

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

2ND SUPPLEMENTARY BUDGET

FY 2018-2019

FOR THE

COUNTY GOVERNMENT OF BUSIA

MARCH, 2019

FOREWORD

This 2nd Supplementary Budget was prepared on the basis of the County Integrated development plan (CIDP 2013-2017), Annual Development Plan (ADP FY 2018/2019), County Fiscal Strategy Paper (CFSP FY 2018/2019) and the 1st Approved Supplementary Budget of the financial year 2018/2019, which took into consideration specified strategic policies and priorities as outlined in the departmental priority areas, in line with the Governor's Manifesto, the National Big Four Agenda and Vision 2030.

The Supplementary Budget according to Section 135(2) of the Public Finance Management Act, 2012 is aimed at providing support of additional expenditure for authority to spend due to needs having arisen from particular items for which no money was appropriated in the Appropriation Act. In addition, the budget has been prepared to address the changes in the 3rd Schedule of County Allocation of Revenue Act (Amendment) 2018. The changes include additions in conditional grants under the Department of Agriculture and Animal Resources (Kenya Climate Smart Agriculture Programme and Agricultural Sector Development Programme; Department of Lands, Housing & Urban Development (Kenya urban support Programme/Urban Institutional Grant); Department of Water, Irrigation, Environment and Natural Resources (Water Tower Protection and Climate Change Mitigation and Adaptation Programme); Department of Finance, Economic Planning & ICT; (Kenya Devolution Support Programme rollover 2017/2018).

The 2018/2019 supplementary Budget has been prepared at a period when the County Government has accumulated pending bills. It is therefore prudent that most resources shall be used to settle the ballooning pending bills while at the same time striving to complete the ongoing infrastructure works. The county also appreciates that World Bank through the Kenya Devolution Support Programme (KDSP) has approved and disbursed a total of Kshs. 553M to supplement county resources in financing the FY 2018/2019 Programmes. This will go a long way to assist in completion of major infrastructure projects especially in Health, Agriculture, Water and Public Works.

Busia County will get an equitable share of Ksh. 5.966 Billion in FY 2018/19. In addition, the County government will raise revenue from local collections estimated at Ksh.452.52 Million. Conditional allocations of Ksh. 16.93M as compensation of user charges will also be received under the health services. Other conditional allocations include Ksh. 86.6M World Bank Loan for transforming Health systems for universal health care, Ksh. 19.54M support by DANIDA on

delivery of health services. The county will further receive Ksh.157.079M under Road Maintenance Fuel Levy, Ksh.61.96M as grant for development of youth polytechnics, Ksh. 47.39M under the Kenya Devolution Support Programme for capacity building, Ksh. 117M under The Climate Smart programme, Kshs. 101.07M from World Bank under the Kenya Urban Support Programme, Kshs. 80M under Water Tower Protection and Climate Change Mitigation and Adaptation Programme, Kshs. 21.6M under Agricultural Sector Development Support Programme and Kshs. 41.2M under Kenya Urban Institutional Grant.

The FY 2018/2019 2nd supplementary budget proposes to increase the total budget by 1.41% from Ksh 8.7 Billion to Ksh 8.83 Billion. This is as a result of additional conditional grants as per the 3rd schedule of County Allocation of Revenue Act (Amended) 2018 which include Kshs. 80M under Water Tower Protection and Climate Change Mitigation and Adaptation Programme, Kshs. 21.6M under Agricultural Sector Development Support Programme and Kshs. 21.2M under Kenya Urban Institutional Grant.

Attached is a summary of local revenue collection as Annex 1, Itemized Recurrent Budget as Annex 2, Itemized Development Budget as Annex 3, Budget Notes as Annex 4, Kenya Devolution Support Programme (KDSP) Projects as Annex 5, Annex 6 Ward Bursary FY 2018-2019, Annex 7 Other Development Projects Pending Bills FY 2017/18, Annex 8 Other Development Projects Roll Overs FY 2017/18 and Annex 9 Other Development Projects FY 2018/19.

The County Government will put in place measures including enforcement of fiscal responsibility to create an enabling environment for the implementation of this budget.

Hon. Phaustine Barasa

Ag CECM – FINANCE, ECONOMIC PLANNING & ICT

ACKNOWLEDGEMENT

The 2018-2019 2nd Supplementary Budget Estimates was undertaken by a team of officers who contributed towards the realization of this document. I wish to convey thanks to the county departments and other Agencies' staff for their enthusiastic help and contribution in the preparation of this document. The County Treasury greatly appreciates the officers for their invaluable input during the supplementary budget making process.

Special thanks are extended to the Budget and Economic Planning Officers led by Mr. Korir Kelong. Other officers include; Mr. Hudson Mugendi, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Ms. Jocelyne Chepkwony, Mr. Michael Aderi, Mr. William Chepkwony, Miss. Cynthia Amaase, Mr. Amos O. Imooh, Ms. Metrine Roseline Baraza and Mr. Abdallah Issa Omusugu; for their due dedication and commitment throughout the preparation of this supplementary budget document.

Finally, and most important, appreciation is extended to the County Executive Committee, Chief Officers and Directors who willingly participated in the 2nd supplementary budget preparation by providing valuable information that facilitated the outcome of this document. I expect this document to act as a guide to County Government departments while discharging their mandate and enable the general public to hold the departments accountable.

Ms. Omoit Iseren Priscah

Ag. CHIEF OFFICER – FINANCE, ECONOMIC PLANNING AND ICT

List of Abbreviations and Acronyms

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

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	8,826,476,086
Equitable Share	5,966,000,000
Local Revenue	452,519,664
World Bank Loan for Transforming Health Systems for Universal Care	86,622,298
Compensation by national government for user fee foregone at levels II and III health facilities	16,934,085
Road Maintenance Fuel Levy	157,079,584
Grant for Development of Youth Polytechnics	61,960,000
Kenya Devolution Support Grant	47,393,422
DANIDA	19,541,250
Kenya Climate Smart Programme	117,000,000
Kenta Urban Support Programme	101,071,500
Kenya Urban Institutional Grant	41,200,000
Water Tower Protection and Climate Change Mitigation	80,000,000
BF FY 2017/2018:	
CRF	718,221,045
RMFL	275,318,965
Grant for Development of Youth Polytechnics	63,706,036
Kenya Devolution Support Programme	24,199,935
DANIDA	8,638,933
Kenya Devolution Support Programme (Development)	553,039,230
Agricultural Sector Development Support Programme (ASDSP II)	21,640,239
Retention 2016/2017	14,389,900
Total Expenditure	8,826,476,086
County Executive Recurrent	4,423,815,434
County Executive Capital	3,604,127,904
County Assembly Recurrent	728,502,746
County Assembly Capital	70,000,000

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

	Vote Title	Approved Budget 2018/2019	Revised Recurrent Budget			2 nd Revised Development Budget	2 nd Revised Total Budget
			Estimate 2018/19			Estimate 2018/19	Estimate 2018/19
			Employee Compensation	Operation & Management	Total 2 nd Revised Recurrent Budget		
1	Agriculture and Animal Resources	468,209,207	182,269,207	54,074,789	236,343,996	420,119,747	656,463,743
2	Trade, Cooperatives and Industrialization	208,607,961	35,086,856	23,860,386	58,947,242	138,039,838	196,987,080
3	Education and Vocational Training	646,336,923	204,770,000	271,417,913	476,187,913	275,117,202	751,305,115
4	Finance, Economic Planning and ICT	902,560,032	628,982,191	832,389,716	1,461,310,507	75,610,000	1,536,920,507
5	Youth, Culture, sports, Tourism and Social Services	253,944,462	25,204,823	51,743,578	76,948,401	110,594,729	187,543,130
6	Roads, Public Works, Energy and Transport	725,128,144	49,930,944	24,625,050	74,555,994	1,121,129,994	1,195,685,988
7	Public Service Management	51,506,357	24,065,577	26,503,410	50,568,987	0	50,568,987

8	Lands, Housing and urban Development	316,698,759	37,187,071	76,953,205	114,140,276	360,122,957	474,263,233
9	Water Environment and Natural Resources	539,772,460	65,912,460	60,216,221	126,128,681	473,542,779	599,671,460
10	Health and Sanitation	1,713,638,895	1,067,348,500	298,390,182	1,365,738,682	613,780,658	1,979,519,340
11	County Public Service Board	49,135,500	26,905,500	21,452,400	48,357,900	0	48,357,900
12	The Governorship	367,080,360	161,640,360	172,946,495	334,586,855	16,100,000	350,686,855
13	County Assembly	783,502,746	415,485,252	313,017,494	728,502,746	70,000,000	798,502,746
	Totals	7,026,121,806	2,924,788,741	2,227,590,839	5,152,318,180	3,674,157,904	8,826,476,086

Summary of Expenditure by Vote and Programme for Financial Year 2018/19

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2018/2019	1st Revised Budget Estimates 2018/2019	supplementary	2nd Revised Budget Estimates 2018/2019
Agriculture and Animal Resources	CP 1: General Administration and support services	CSP 1.1: Administrative support service	206,411,871	214,703,757	21,640,239	236,343,996
	CP 2: Land use and management	CSP 2.1: Agricultural mechanization	21,000,000	10,865,647	0	10,865,647
	CP 3: Crop production and Management	CSP 3.1 Input support services	10,400,000	14,183,750	0	14,183,750
		CSP 3.2: Crop development	10,500,000	1,280,000	0	1,280,000
		CSP 3.3: Crop protection	4,000,000	2,000,000	0	2,000,000
	CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	3,000,000	0	0	0
		CSP 4.2: Agricultural Training services	11,500,000	119,933,000	0	119,933,000
	CP 5: Agribusiness and agricultural Value chain Development	CSP 5.1: Value addition	1,000,000	1,901,200	0	1,901,200
	CP 6: Agricultural financial support services	CSP 6.1: Agricultural credit support services	20,000,000	20,000,000	0	20,000,000
	CP 7: Fisheries and Aquaculture Resource Development	CSP 7.1: Aquaculture development	18,000,000	3,460,000	0	3,460,000
		CSP 7.2: Fisheries training infrastructure development	6,000,000	5,000,000	0	5,000,000

		CSP 7.3: Fish value addition and marketing	7,000,000	14,319,400	0	14,319,400
		CSP 7.4: Lake based aquaculture parks	16,500,000	16,000,000	0	16,000,000
	CP 8: Livestock production development	CSP 8.1: Livestock production improvement	12,000,000	3,000,000	0	3,000,000
		CSP 8.2: Livestock Extension	3,000,000	0	0	0
		CSP 8.3: Kenya Climate Smart Agriculture Project (KCSAP)	0	0	117,000,000	117,000,000
	CP 9: Veterinary health services	CSP 9.1: Veterinary Disease control	14,000,000	7,000,000	0	7,000,000
		CSP 9.2: Meat inspection services	1,200,000	1,200,000	0	1,200,000
	CP 10: Other Development Projects	CSP 10.1: Other Development Projects	88,500,000	82,976,750	0	82,976,750
Trade, Cooperative s and Industrializa tion	CP 11: General Administration and support services	CSP 11.1: Administrative support service	57,907,961	58,947,242	0	50,947,242
	CP 12: Trade Development	CSP 12.1: Busia county trade development fund	6,000,000	6,000,000	0	6,000,000
		CSP 12.2: Market modernization and development	17,400,000	17,395,582	0	17,395,582

	CP 13: Fair Trade practices	CSP 13.1: Weights and measures.	2,000,000	2,000,000	0	2,000,000
	CP 14: cooperative development	CSP 14.1 Busia county cooperative enterprise development fund	15,000,000	16,500,000	0	16,500,000
		CSP 14.2: Revitalization of cotton ginneries	21,000,000	0	0	0
		CSP 14.3: value addition	26,000,000	0	0	0
	CP 15: Other Development Projects	CSP 15.1. Other Development Projects	63,300,000	96,144,256	0	96,144,256
Education and Vocational Training	CP 16: General Administration and support services	CSP 16.1: Administrative support service	405,130,410	473,419,413	2,768,500	476,187,913
	CP 17: Early Childhood Development Education (Basic Education)	CSP 17.1: Improvement of infrastructure in E.C.D.E Centres	60,000,000	36,215,782	0	36,215,782
		CSP 17.2 E.C.D.E Capitation	9,000,000	12,328,000	0	12,328,000
		CSP 17.3: Child nutrition	10,000,000	0	0	0
	CP 18: Technical/ vocational training development	CSP 18.1: Infrastructure development	47,896,513	18,400,000	0	18,400,000
	CP 19: Education support	CSP 19.1: Education support scheme	61,960,000	125,666,036	0	125,666,036
	CP 20: Other Development Projects	CSP 20.1 Other Development Projects	52,350,000	85,275,884	(2,768,500)	82,507,384

Finance, Economic planning and ICT	CP 21: General Administration and support services	CSP 21.1: Administrative support service	872,060,031	1,441,310,507	20,000,002	1,461,371,907
	CP 22: Financial management control and development	CSP 22.1: Revenue generation services	15,000,000	10,020,000	0	10,020,000
	CP 23: Information and communication services	CSP 23.1: ICT support services	6,850,000	56,850,000	0	56,850,000
	CP 24: Other Development Projects	CSP 24.1: Other Development Projects	8,650,000	8,740,000	0	8,740,000
Youth, Culture, Tourism, Sports & Social Services	CP 25: General Administration and support services	CSP 25.1: Administrative support service	94,999,012	76,948,401	0	76,948,401
	CP 26: Social services	CSP 26.1: infrastructural development	12,000,000	2,379,525	0	2,379,525
	CP 27: Youth Empowerment and development	CSP 27.1 Equipping and Operationalizat ion of youth empowerment	4,246,000	3,216,000	0	3,216,000
	CP 28: Promotion and development of sports	CSP 28.1: Infrastructural development	4,699,450	1,617,551	0	1,617,551
		CSP 28.2: sports promotion	15,100,000	1,164,000	0	1,164,000
	CP 29: Culture promotion and development	CSP 29.1: Cultural infrastructural development	23,200,000	11,510,053	0	11,510,053
	CP 30: Alcoholic drinks and drugs control	CSP 30.1: Infrastructure development	8,500,000	3,000,000	0	3,000,000

	CP 31: Other Development Projects	CSP 31.1: Other Development Projects	75,600,000	87,707,600	0	87,707,600
Roads, Public Works, Transport & Energy	CP 32: General Administration and support services	CSP 32.1: Administrative support service	79,340,944	74,555,994	0	74,555,994
	CP 33: Development and maintenance of roads	CSP 33.1: Routine maintenance of roads	36,000,000	143,400,000	0	143,400,000
		CSP 33.2: Development of Roads	339,427,200	586,518,874	0	586,518,874
	CP 34: Energy Development	CSP 34.1 Energy Services	15,000,000	15,000,000	0	15,000,000
		CSP 34.2: Solar Energy Exploration	16,800,000	6,400,000	0	6,400,000
		CSP 34.3: Renewable energy	1,000,000	0	0	0
	CP 35: Alternative transport infrastructure development	CSP 35.1: Road safety campaign	1,000,000	1,000,000	0	1,000,000
	CP 36: Other Development Projects	CP 36.1: Other Development Projects	236,560,000	368,811,120	0	368,811,120
Public Service Management	CP 37: General Administrative and support services	CSP 37.1: Administrative support services	51,506,357	50,568,987	0	50,568,987
Lands, Housing and Urban Development	CP 38: General Administrative and support services	CSP 38.1: Administrative support services	93,973,307	112,940,276	1,200,000	114,140,276
	CP 39: County Land Administrative and planning	CP 39.1: Land use planning	2,000,000	4,046,334	0	4,046,334

	CP 40: Housing development and management	CSP 40.1 Housing development	0	67,775,923	0	67,775,923
	CP 41: Urban management and development control	CSP 41.1: Urban management	149,025,451	170,639,512	0	170,639,512
	CP 42: Other Development Projects	CSP 42.1: Other Development Projects	71,700,000	117,661,188	0	117,661,188
Water, Environment and Natural Resources	CP 43: General Administrative and support services	CSP 43.1: Administrative support services	129,272,460	126,128,681	0	126,128,681
	CP 44: Water supply services	CSP 44.1: Rural water supply	104,300,000	145,864,226	0	145,864,226
	CP 45: Environmental management and protection	CSP 45.1 Environmental management	18,000,000	9,890,000	0	9,890,000
	CP 46: Small holder irrigation and drainage	CSP 46.1: Irrigation infrastructure development	10,000,000	5,000,000	0	5,000,000
	CP 47: Forest development and management	CSP 47.1: Rehabilitation and Restoration degraded landscape	16,700,000	2,474,520	0	2,474,520
	CP 48: Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	CP 48.1: Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	0	0	92,000,000	92,000,000
	CP 49: Other Development Projects	CSP 49.1 Other Development Projects	144,500,000	218,314,033	0	218,314,033

Health and sanitation	CP 50: General Administration and support services	CSP 50.1: Administrative support service	1,383,436,597	1,365,738,682	0	1,365,738,682
	CP 51: Curative health services	CSP 51.1: Infrastructure development	52,800,000	330,958,137	0	330,958,137
		CSP 51.2: Hospital equipment	66,500,000	8,500,000	0	8,500,000
	CP 52: Preventative and health services	CSP 52.1: Infrastructure development	14,900,000	14,604,382	0	14,604,382
		CSP 52.2: Lower level hospital equipment	25,400,000	5,000,000	0	5,000,000
		CSP 52.3: HIV/AIDS prevention and control	2,500,000	4,000,000	0	4,000,000
		CSP 52.4: Malaria control and reproductive health	9,000,000	9,000,000	0	9,000,000
		CSP 52.5: Health promotion unit	112,262,298	114,802,481	0	114,802,481
	CP 53: Other Development Projects	CSP 53.1: Other Development Projects	46,840,000	126,915,658	0	126,915,658
Public Service Board	CP 54: General Administration and support services	CSP 54.1: Administrative support service	49,135,499	48,357,900	0	48,357,900
Governorship	CP 55: General Administration and support services	CSP 55.1: Administrative support service	278,480,360	334,586,855	0	334,586,855
	CP 56: Other Development Projects	CSP 56.1: Other Development Projects	18,600,000	16,100,000	0	16,100,000

County Assembly	CP 57: General Administration and support services	CSP 57.1: Administrative support service	728,502,746	728,502,746	0	728,502,746
	CP 58: Infrastructure development	CSP 58.1: Infrastructure	55,000,000	70,000,000	0	70,000,000
	Total Expenditure		7,026,121,803	8,703,635,847	122,840,241	8,826,476,086

1. Department of Agriculture and Animal Resources

A. Vision

A Leading County in Food security and sufficiency for sustained livelihoods

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

The directorate of Agriculture is mandated to spearhead agricultural commodity value chain development in the County. In the previous years, the directorate implemented strategic programmes such as crop production management which has transformed farming activities

resulting to higher yields. Input access projects have been undertaken whereby farmers have been provided with quality seeds and effective fertilizers hence boosting productivity.

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

The directorate has a total of 23 tractors which provides ploughing services to the residents at subsidized prices compared to private tractors. Outreach activities were undertaken to train farmers on effective and efficient farming techniques. The directorate also manages the Agricultural Development Fund which provides credit financial support to the farmers

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh.1, 726,583,010. For the FY 2018/19, Ksh. 656,463,743 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh.510, 740,127 nd Ksh. 559,379,140 respectively

D. Programme Objectives

CP 1 Administrative Support Services

To facilitate the coordination of programs within the department

CP 2 Land use and Management

To Promote Prudent Land Management Practices

CP 3 Crop Production and management

To promote adoption of modern farming technologies and practices

CP 4 Agricultural Training and Extension Services

To equip agricultural producers and stakeholders with relevant skills and knowledge

CP 5 Agribusiness and agricultural Value chain Development

To increase the value and quality of agricultural produce

CP 6 Agricultural Financial and Investment services

To enhance access to affordable credit facilities

CP 7 Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the county

CP 8 Livestock Production Development

To increase Livestock production

CP 9: Veterinary Health Services

To improve animal health

CP 10 Other Development Projects

To promote uniformity in development across the county

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

Programme (CP)	Approved Budget Estimate	1st Revised Budget Estimates	Supplement ary	2nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 1: General Administration and Support services	220,609,207	214,703,757	21,640,239	236,343,996	242,670,127	266,937,140
CP 2 Land use and Management	21,000,000	10,865,647	0	10,865,647	14,300,000	15,600,000
CP 3 Crop Production and management	24,900,000	17,463,750	0	17,463,750	33,990,000	37,080,000
CP 4 Agricultural Training and Extension Services	14,500,000	119,933,000	0	119,933,000	18,700,000	21,000,000
CP 5 Agribusiness and agricultural Value chain Development	1,000,000	1,901,200	0	1,901,200	5,500,000	6,000,000
CP 6 Agricultural Financial and Investment services	20,000,000	20,000,000	0	20,000,000	44,000,000	48,000,000
CP 7 Fisheries and Aquaculture Resource Development	47,500,000	38,779,400	0	38,779,400	82,060,000	88,922,000
CP 8 Livestock Production Development	15,000,000	3,000,000	117,000,000	120,000,000	33,220,000	36,240,000
CP 9: Veterinary Health Services	15,200,000	8,200,000	0	8,200,000	36,300,000	39,600,000

CP 10: Other Development Projects	88,500,000	82,976,750	0	82,976,750	0	0
Total for Vote	468,209,207	517,823,504	138,640,239	656,463,743	510,740,127	559,379,140

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	220,609,207	214,703,757	21,640,239	236,343,996	242,670,127	266,937,140
Compensation to Employees	182,269,207	182,269,207	0	182,269,207	200,496,128	220,545,740
Use of Goods and Services	34,362,183	20,366,086	0	20,366,086	37,798,401	41,578,241
Acquisition of Non-Financial Assets	3,977,817	12,068,465	21,640,239	33,708,704	4,375,598	4,813,158
Grants, transfers and subsidies			0			
Capital Expenditure	247,600,000	303,119,747	117,000,000	420,119,747	268,070,000	292,442,000
Use of Goods and Services	62,600,000	39,279,550	0	39,279,550	85,140,000	92,880,000
Acquisition of Non-Financial Assets	76,500,000	41,863,447	0	41,863,447	138,930,000	151,562,000
Grants, transfers and subsidies	20,000,000	139,000,000	117,000,000	256,000,000	44,000,000	48,000,000
Other Development	88,500,000	82,976,750	0	82,976,750	-	-
Total Expenditure	468,209,207	517,823,504	138,640,239	656,463,743	510,740,127	559,379,140

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

JG		Basic	House Allowance	Commute r	Leave	Others	Pensio n	Total
T	1	3,600,000	0	240,000	0	0		3,840,000
S	2	3,324,024	1,440,000	480,000	0	0		5,244,024
Q	2	2,835,693	408,000	168,000	20,000	60,000		3,491,693
P	24	23,806,839	3,991,284	2,448,000	152,000	240,000		30,638,123
N	8	7,046,367	1,191,612	768,000	48,000	120,000		9,173,979
M	38	25,885,155	4,406,000	2,736,000	228,000	120,000		33,375,155
L	26	15,338,987	2,654,904	1,692,000	156,000	0		19,841,891
K	40	20,409,642	2,902,248	2,388,000	238,000	924,000		26,861,890
J	22	8,385,485	786,648	1,056,000	88,000	138,600		10,454,733
H	27	9,332,113	916,272	1,296,000	108,000	46,200		11,698,585
G	35	9,541,997	1,193,664	1,536,000	140,000	92,400		12,504,061
F	13	2,859,210	450,240	468,000	52,000			3,829,450
E	12	2,292,301	372,840	432,000	48,000			3,584,510
D	25	4,252,857	718,500	900,000	100,000			5,971,357
C	1	158,938	27,000	36,000	4,000			225,938
B	5	760,906	138,000	180,000	20,000			1,098,906
A	2	300,912	54,000	72,000	8,000			434,912
TOTAL	280	140,131,426	21,651,212	16,896,000	1,410,000	1,741,200	439,369	182,269,207

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets			
		2017/18	2018/19	2019/20	2020/21	
Programme: Administrative Support Services.						
Outcome: Efficient and effective co-ordination of agricultural programmes.						
Improved and high quality services.	% achievement of the set Programme targets	100%	100%	100%	100%	
Programme: Agriculture Land use and Management						

Outcome: Increased land acreage under agricultural use					
Sub-Programme: Agricultural Mechanization					
Tractors maintained	No of tractors serviced	18	4	20	20
Farm implements acquired	No. of farms ploughs purchased	16	0	8	9
	No. of Harrows Discs Purchased	0	0	12	11
Increased acreage under cultivation	No of acres ploughed.	4,500	2,000	25,000	25,000
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.	3,000	1000	2000	3500
	No. of acres planted certified seeds.	0	7,500	15,000	15,000
	No. of acres planted with inorganic fertilizer	0	2,000	20000	20000
Sub Programme: Crop Development					
Soil PH Tested	No. of farms and Soil samples tested for PH	0	100	2000	3,000
Farms limed	No. of acres limed	2,000	50	3,000	4,000
Sub Programme: Crop Protection					
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	1000	2,000	2,000

Enhanced adoption of crop insurance services	.No of farmers (men & Women) undertaking crop insurance.	0	0	5,000	5,000
Programme: Agricultural Training and Extension Services					
Outcome: Enhanced adoption of New Farming Technologies					
Sub Programme: Agricultural Training Services					
Farmers services providers trained	No of Trainings held	148	30	170	175
	No. of farmers trained (men, Women, PWD)	0	2000	8500	8750
	No. of service providers trained	0	30	50	50
Operational farmer training Centre	No of buildings completed	2	1	1	0
Sub programme: Agricultural Extension services					
Enlightened farming Communities.	No of farmers reached	0	1,000	3,150	3,400
	No. of demonstrations held	0	50	180	200
	No of field days held	0	35	70	70
Programme: Agribusiness and Agricultural Value Chain Development					
Outcome: Increased and sustained income to farmers					
Sub-Programme: Value addition					
Cassava processing plant equipped	No. of Cassava processing plant installed with	0	1	0	0

	Electricity.				
Standardized agricultural products for markets	No. of Products standardized by KEBS	0	0	2	1
Programme: Agricultural Financial Support Services					
Outcome: Increased uptake of Credit by Farmers					
Sub-Programme: Agricultural Credit Support Services					
Improve access to Credit	No. of farmers accessing credit.	675	240	360	370
	Amount disbursed (Millions)	60	20	44	48
Programme : Fisheries And Aquaculture Resource Development					
Outcome: Increased fish production.					
Sub-Programme: Aquaculture Development					
Aquaculture parks Established	No. of rice paddy's integrated with fish culture	0	0	20	20
	No. of Cluster production Ponds established	14	5	25	30
Sub Programme: Fisheries Training and Infrastructure Development					
Operational Fisheries Training Centre	No, of structures completed at Wakhungu Training and Fish Breeding Centre.	1	0	0	0
Sub-Programme: Fish value addition and marketing					
Completed and operational fish filleting	Fish filleting plant in place	0	0	0	0

plant					
	Upgraded border fish import and export auction market constructed	0	1	0	0
	No of Hatcheries equipped	0	1	0	0
Sub-Programme: Lake Based Aquaculture parks development (Cages).					
Increased caged fish production.	No. of fish cages operating in lake Victoria	80	20	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)	10,950	2,893	14,573	16,030
Milk coolers procured	No of Milk Coolers Purchased	2	0	1	1
Improved Livestock breeds	No. of new breeds introduced	0	0	35	35
Improved Poultry production	No. of Poultry house constructed	0	0	3500	3500
	No. of birds supplied	0	0	5250	5250

Programme: Veterinary Health services					
Outcome: Increased access to quality, reliable and sustainable Veterinary health services					
Sub Programme: Veterinary Disease Control					
Livestock Vaccinated against diseases	No of Animals Vaccinated	0	50,000	640,000	790,000
	No. of vaccination campaigns undertaken.	1	2	3	3
Reduced incidences of Vector borne diseases	No. of Crush pens Renovated	0	10	50	70
	No. of litres of Acaricides purchased	200	100	350	420
	No of foot pump purchased for crush pens	0	10	50	70
Improved Animal Breeds	No. of farmers accessing subsidized A.I Services	2,000	50	100	150
	Litres of hormones purchased under the heat synchronization.	500	0	2,000	2,000
	No. of nitrogen tanks for storage of bull semen procured	1	0	7	7
Hides and skin treatment centres established	No. of hides and skin centres established.	0	0	0	0

Sub-Programme: Sub-Programme: Veterinary Research and Institutional Reforms.					
Strengthened management and governance	No. of laws enacted.	0	1	-	-
	No. of policies developed	0	1	-	-

2. Department of Trade, Cooperatives and Industrialization

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

The department's mandate is vast and covers matters of trade development, cooperative development and weight and measures. It is a leading department in promotion of trade and investments. Creates an enabling environment that promotes and encourages investment while exploiting the cooperative movement

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

Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees that were formed after establishment of Cross Border Traders Association in FY 2016/17. This ensures seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.

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

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

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh. 705,324,469. For the FY 2018/19, Ksh.196, 987,080 has been set

aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 241,898,757 and Ksh.266, 438,832 respectively

D. Programmes and their Objectives

CP 11: Administrative Support Services

To facilitate the implementation of programs within the department

CP 12: Trade Development

To promote growth of business enterprises

CP 13: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 14: Cooperative Developments

To establish a strong cooperative movement

CP 15: Other Development Projects

To ensure equitable distribution of resources across the county

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

Programme (CP)	Approved Budget Estimate	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019		2018/2019	2019/2020	2020/2021
CP 11: Administrative Support Services	57,907,961	58,947,242	0	58,947,242	63,698,757	70,068,632
CP 12: Trade Development	23,400,000	23,395,582	0	23,395,582	18,700,000	20,570,000
CP 13: Fair Trade Practices	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
CP 14 Cooperative Developments	62,000,000	16,500,000	0	16,500,000	157,300,000	173,380,000
CP 15: Other Development Projects	63,300,000	96,144,256	0	96,144,256	-	-
Total for Vote	208,607,961	196,987,080	0	196,987,080	241,898,757	266,438,632

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	57,907,961	58,947,242	0	58,947,242	63,698,757	70,068,632
Compensation to Employees	35,086,856	35,086,856	0	35,086,856	38,595,542	42,455,096
Use of Goods and Services	17,537,321	18,112,819	0	18,112,819	19,291,053	21,220,158
Acquisition of Non-Financial Assets	5,283,784	5,747,568	0	5,747,568	5,812,162	6,393,378
Grants, transfers and subsidies			0			
Capital Expenditure	150,700,000	138,039,838	0	138,039,838	178,200,000	196,370,000
Use of Goods and Services			0			
Acquisition of Non-Financial Assets	66,400,000	19,395,582	0	19,395,582	135,300,000	149,180,000
Grants, transfers and subsidies	21,000,000	22,500,000	0	22,500,000	42,900,000	47,190,000
Other Development	63,300,000	96,144,256	0	96,144,256	-	-
Total Expenditure	208,607,961	196,987,080	0	196,987,080	241,898,757	266,438,632

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

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

H. Summary of the Programme Outputs and Performance Indicators

Programme: Administrative Support Services						
Outcome: Well implemented planned programs and Increased volume of domestic trade						
Sub-Programme: Administrative support service.						
Priority objectives;	Outputs	Performance indicators	Baseline	Targets		
			2017/18	2018/19	2019/20	2020/21
To facilitate program implementation	Well-coordinated programs	% achievement of targets	100	100	100	100
Programme: Trade Development						
Outcome: Increase household income from business enterprise						
Sub-Programme: Trade Development Fund						
To promote growth of business enterprises.	Trade development fund established	No. of beneficiaries	350	350	350	350
		Amount of money disbursed	5M	6M	30M	30M

	An equipped advisory centre	Existence of an advisory centres	4	0	0	0
Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Rehabilitated No. of markets constructed.	0 0	1 3	2 4	2 4
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	0	1	0	0
Programme: Co-operative Development						
Outcome: Enhanced and sustainable Income from households						
Sub-program: Cooperative Enterprise Development Fund.						
To establish a strong cooperative Movement.	Cooperative development Fund	Number of co-operative societies receiving loans	15	10	20	25

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

3. Department of Education and Vocational Training

A. Vision

A globally competitive education, training and innovation for sustainable development

B. Mission

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

C. Performance Overview and Background for Programmes

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

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

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

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

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

In FY 2016/17, 50 instructors in various trades were recruited and posted to VTCs across the county as per their needs while the County intends to recruit more instructors in the medium term. In the FY 2017/18, the National Treasury allocated the county Kshs 63,706,036

Conditional Grant for Rehabilitation and Development of Youth Polytechnics while in FY 2018/19 the county expects to receive Kshs 61,960,000.

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

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 2,242,629,888. For the FY 2018/19, Ksh. 751,305,115 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 727,958,609 and Ksh. 763,366,164 respectively.

D. Programme Objectives

CP: 16 Administrative Support Services

To facilitate the coordination of Education programmes within the department

CP: 17 Early Childhood Development Education (Basic Education)

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

CP: 18 Technical/Vocational Training Developments

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

CP: 19 Education Support

Provide Affordable and Quality Education and Training

CP: 20 Other Development Projects

To promote uniformity in development across the county

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

Programme (CP)	Approved Budget Estimates	1 st Revised Budget Estimates	Supplementary	2 nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP: 15 Administrative Support Services	405,130,410	473,419,413	2,768,500	476,187,913	450,938,445	477,677,283
CP: 16 Early Childhood Development Education (Basic Education)	79,000,000	48,543,782	0	48,543,782	159,478,000	156,392,500
CP: 17 Technical/Vocational Training Developments	47,896,513	18,400,000	0	18,400,000	49,386,164	54,324,781
CP: 18 Education Support	61,960,000	125,666,036	0	125,666,036	68,156,000	74,971,600
CP 15 Other Development Projects	52,350,000	85,275,884	(2,768,500)	82,507,384	0	0
Total for Vote	646,336,923	751,305,115	0	751,305,115	727,958,609	763,366,164

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

Expenditure Category	Approved Budget	1 st Revised Budget	Supplementary	2 nd Revised Budget	Projected Estimates
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	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	405,130,410	473,419,413	2,768,500	476,187,913	450,938,445	477,677,283
Compensation to Employees	200,270,000	204,770,000	0	204,770,000	225,041,993	229,191,186
Use of Goods and Services	180,460,410	249,241,413	2,768,500	252,009,913	199,056,451	218,962,097
Acquisition of Non-Financial Assets	24,400,000	19,408,000	0	19,408,000	26,840,000	29,524,000
Grants, transfers and subsidies			0			
Capital Expenditure	241,206,513	277,885,702	(2,768,500)	275,117,202	277,020,164	285,688,881
Use of Goods and Services			0			
Acquisition of Non-Financial Assets	126,896,513	66,943,782	0	66,943,782	191,561,164	210,717,281
Grants, transfers and subsidies	61,960,000	125,666,036	0	125,666,036	85,459,000	74,971,600
Other Development	52,350,000	85,275,884	(2,768,500)	82,507,384	-	-
Total Expenditure	646,336,923	751,305,115	0	751,305,115	727,958,609	763,366,164

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

JG	NO	BASIC	HOUSE ALLOWANCE	COMMUTER	LEAVE	Pension	TOTAL
T	1	3,600,000	0	240,000	0	-	3,840,000
S	2	4,335,840	1,440,000	480,000	0	-	6,255,840
R	2	3,931,116	369,600	384,000	16,000	-	4,700,716
N	4	5,642,420	701,604	384,000	24,000	-	6,752,024
M	2	1,554,602	324,000	144,000	12,000	-	2,034,602
L	8	5,601,835	1,182,000	480,000	48,000	-	7,311,835
K	8	4,185,195	720,000	396,000	32,000	-	5,333,195
J	1	444,358	50,400	48,000	4,000	-	546,758
H	113	42,476,962	4,305,600	5,400,000	468,874	-	52,651,436
G	82	14,912,480	820,800	624,000	96,870	-	16,454,150

F	261	43,165,608	32,400	36,000	4,000	-	43,238,008
E	2	1,211,595	336,000	48,000	42,408	-	1,638,003
D	300	51,014,534	168,000	24,000	24,690	-	51,231,224
C	9	5,384,074	1,404,000	216,000	188,604	-	7,192,678
B	2	589,446	156,000	24,000	20,610	-	790,056
TOTAL	797	183,550,065	1,201,0404	8,928,000	982,056	15,799,475	204,770,000

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets			
		2017/18	2018/19	2019/20	2020/21	
Programme: Administrative Support Services.						
Outcome: Efficient and effective co-ordination of Education programmes.						
Improved and high quality services.	% achievement of the set Programme targets	100	100	100	100	
Programme : Early Childhood Development Education- Basic Education						
Outcome: Enhanced access to quality Early Childhood Development Education						
Sub-Programme: Improvement of Infrastructure in ECDE Centres						
Safe and Child Friendly Learning Environment	No. of classrooms Constructed	230	25	60	60	
	No of Modern ablution blocks constructed	0	0	35	35	
	No. of model ECDE centres established	0	0	9	10	
Sub-Programme: Child Nutrition						
Improved Health of ECDE learners	No of ECDE boys and girls provided with Milk.	0	0	49,550	50,550	
Sub-Programme: Education Capitation						
Improved quality of	No of ECDE Learners	47,550	48,550	49,550	50,550	

Learning.	provided with teaching and learning materials.				
Programme : Education Support					
Outcome:Improved Enrolment ,Retention, Transition rate and quality Training in assurance					
Sub-Programme: Education Support Scheme: Subsidized Vocational Training Support Grant.					
Access to quality Vocational Training	No. of Trainees supported by Subsidized Vocational Training Centres Support Grant.	3,500	3,251	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	24	10	10
	No. of VTCS Infrastructure Renovated/completed.	4	2	2	2
	No. of VTCs Branded.	0	0	6	4
	No. of workshops Constructed in VTCs	2	1	2	2
	No. of VTCs upgraded to Centres of Excellence	0	1	2	3
	No. of Sanitation blocks constructed in VTCs	0	0	2	7

4. Department of Finance, Economic Planning & ICT

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes

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

The department is guided by the following key principles of service delivery; transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.

Revenue automation is one of the major projects being implemented by the department. It was initiated in FY 2015/16 in partnership with Strathmore University targeting to streamline all revenue sources thus boosting revenue collection and is intended to be completed in FY 2018/19. The department will continue to spearhead resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.

The department intends to undertake the following projects in the medium term so as to effectively and efficiently deliver its services to the public; Install structured cabling for the referral hospital and sub counties on ICT, GIS resource mapping for revenue automation, ERP phase two, Increase MPLS to sub counties, Sinology backup, Biometric access and alarm, Firewall for security system, installation of CCTV appliances for security purposes at Busia

County Referral Hospital and the county treasury and rolling out an integrated Revenue Collection and Management Systems

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh. 3,588,692,390. For the FY 2018/19, Ksh. 1,536,920,507 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh.977, 034,230 and Ksh. 1,074,737,653 respectively.

D. Programme Objectives

CP 21: Administrative Support Services

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

CP 22: Financial Management, control and Development Services

To enhance public financial management in the County

CP 23: Information Technology Services

To improve ICT Services in the County

CP 24: Other Development Projects

To enhance uniformity in development across the County

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

Programme (CP)	Approved Budget Estimates	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019		2018/2019	2019/2020	2020/2021
CP 20: Administrative Support Services	866,362,936	1,441,310,507.45	20,061,400	1,461,310,507	952,999,230	1,048,299,153
CP 21: Financial Management, control and Development Services	15,000,000	10,020,000.00	0	10,020,000	16,500,000	18,150,000
CP 22: Information Technology Services	6,850,000	56,850,000.00	0	56,850,000	7,535,000	8,288,500

CP 23: Other Developme nt Projects	8,650,000	8,740,000.00	0	8,740,000	-	-
Total for Vote	896,862,936	1,516,920,507	20,061,400	1,536,920,507	977,034,230	1,074,737,653

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

Expenditure Category	Approved Budget	1 st Revised Budget	Supplementary	2 nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	866,362,936	1,441,310,507	20,061,400	1,461,310,607	952,999,230	1,048,299,153
Compensation to Employees	290,246,191	628,982,191	0	628,982,191	319,270,810	351,197,891
Use of Goods and Services	554,738,308	711,714,920	20,061,400	731,776,320	610,212,138	671,233,352
Acquisition of Non-Financial Assets	21,378,438	100,613,396	0	100,613,396	23,516,282	25,867,910
Grants, transfers and subsidies			0			
Capital Expenditure	30,500,000	75,610,000	0	75,610,000	24,035,000	26,438,500
Use of Goods and Services						
Acquisition of Non-Financial Assets	21,850,000	16,870,000		16,870,000	24,035,000	26,438,500
Grants, transfers and subsidies	0	50,000,000		50,000,000	0	0
Other Development	8,650,000	8,740,000		8,740,000	-	-
Total Expenditure	896,862,936	1,516,920,507	20,061,400	1,536,920,507	977,034,230	1,074,737,653

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

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	0	240,000	0	0	0	3,840,000
S	1	1,662,012	720,000	240,000	0	0	0	2,622,012
R	7	10,911,116	2,160,000	1,440,000	78,200	307,306	0	14,896,622
Q	10	17,256,208	7,752,000	2,400,000	235,046		0	27,643,254
P	6	6,266,036	2,040,000	624,000	204,485	1,339,505	0	10,474,026
N	43	45,853,391	10,578,298	4,344,000	310,354	0	0	61,086,043
M	52	37,332,248	8,040,000	3,456,000	366,696	0	0	49,194,944
L	72	69,663,672	19,008,000	1,728,000	2,676,372	6,779,970	0	99,856,014
K	98	86,091,504	22,638,000	2,352,000	3,311,212	12,241,629	0	126,634,345
J	20	8,887,160	1,008,000	960,000	80,000	0	0	10,935,160
H	30	20,451,600	5,400,000	720,000	786,600	0	0	27,358,200
G	16	14,424,232	2,880,000	384,000	400,932	0	0	18,089,164
F	9	4,456,608	1,344,000	216,000	171,408	0	0	6,188,016
E	15	8,985,756	2,418,000	372,000	345,606	0	0	12,121,362
D	52	26,134,368	4,400,000	1,200,000	1,005,168	0	0	32,739,536
C	46	21,505,224	7,176,000	1,104,000	845,124	0	0	30,630,348
B	19	9,048,000	2,808,000	432,000	313,854	0	0	12,601,854
A	48	19,327,198	8,188,500	1,272,000	758,078	0	0	29,545,776
TOTAL	545	411,856,333	108,558,798	23,484,000	11,889,135	20,668,410	52,525,515	628,982,191

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets			
		2017/18	2018/19	2019/20	2020/21	
Programme: Administrative Support Services.						
Outcome: Efficient and effective co-ordination of Finance programmes.						
Improved and high quality services.	% achievement of the set Programme targets	100	100	100	100	
Programme : Financial Management ,Control and Development Services						
Outcome: Prudent Financial Management						
Sub-Programme: Revenue generation services						
IRA and Management Systems developed	No. of IRA and management Systems Developed	0	1	1	1	

Programme : Information Communication Technology Services					
Outcome: Quality ICT Services in the County					
Sub-Programme: ICT support services					
Established ICT services	No. of ICT Structured Network established	3	1	1	1
Lake region Economic Bank Established	No. of lake region economic bloc established	0	1	0	0

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

A. Vision

A socially self-driven and empowered community

B. Mission

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

C. Performance Overview and Background for Programmes

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

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

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

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

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

The directorate of Alcoholic Drinks Control did set up liquor licensing structures in all the seven sub counties, and an administrative review committee. It also operationalized The Busia Alcoholic Drinks Control and Regulations Act, and printed licensing books and materials to aid in revenue collection.

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 569,533,838. For the FY 2018/19, Ksh. 187,543,130 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 181,900,909 and Ksh. 200,089,800 respectively

D. Programme Objectives

CP 25: Administrative Support Services

Efficient, Effective and co-ordinated service delivery

CP 26: Social Assistance and Development to Older Persons and PWD

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

CP 27: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 28: Promotion and Development of sports

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

CP 29: Culture Promotion and Development

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

CP 30: Alcoholic Drinks and Drug Abuse Control

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

CP 31: Other Development Projects

To promote grass root development for equity across the county

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

Programme (CP)	Budget Estimate	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projection	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 24: Administrative Support Services	94,999,012	76,948,401	0	76,948,401	104,498,914	114,948,805
CP 25: Social Assistance and Development to Older Persons and PWD	12,000,000	2,379,525	0	2,379,525	12,980,000	14,280,000
CP 26: Youth Empowerment and Development	4,246,000	3,216,000	0	3,216,000	4,670,600	5,137,660

CP 27: Promotion and Development of sports	19,799,450	2,781,551	0	2,781,551	21,779,395	23,956,335
CP 28: Child Care and Protection	11,100,000	0	0	0	2,310,000	2,540,000
CP 29: Culture Promotion and Development	23,200,000	11,510,053	0	11,510,053	27,962,000	30,757,000
CP 30: Promotion and development of local tourism in the County	4,500,000	0	0	0	4,400,000	4,840,000
CP 31: Alcoholic Drinks and Drug Abuse Control	8,500,000	3,000,000	0	3,000,000	3,300,000	3,630,000
CP 32: Other Development Projects	75,600,000	87,707,600	0	87,707,600	0	0
Total for Vote	253,944,462	187,543,130	0	187,543,130	181,900,909	200,089,800

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	94,999,012	76,948,401	0	76,948,401	104,498,914	114,948,805
Compensation to Employees	25,204,823	25,204,823	0	25,204,823	27,725,306	30,497,836
Use of Goods and Services	68,454,171	51,046,768	0	51,046,768	75,299,589	82,829,547
Acquisition of Non-Financial Assets	1,340,017	696,809	0	696,809	1,474,019	1,621,421
Grants, transfers and subsidies			0			
Capital Expenditure	158,945,450	110,594,729	0	110,594,729	77,401,995	85,140,995

Use of Goods and Services	28,799,450	4,781,551	0	4,781,551	26,179,395	28,796,335
Acquisition of Non-Financial Assets	54,546,000	18,105,578	0	18,105,578	51,222,600	56,344,660
Grants, transfers and subsidies			0			
Other Development	75,600,000	87,707,600	0	87,707,600	-	-
Total Expenditure	253,944,462	187,543,130	0	187,543,130	181,900,909	200,089,800

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	-	240,000	-	-		3,840,000
S	2	3,324,024	1,440,000	480,000	-	-		5,244,024
R	1	1,452,720	300,000	192,000	8,000			1,952,720
N	2	1,997,376	300,000	195,830	16,000	-		2,481,376
K	2	1,191,168	201,600	220,000	12,000	-		1,524,768
J	3	2,748,574	500,000	244,000	194,214			3,486,788
G	3	2,065,402	342,816	146,000	74,732			2,578,950
F	3	1,441,856	416,000	82,000	111,546			2,041,402
D	1	413,200	156,000	34,000	36,807			630,007
A	2	593,344	312,000	48,000	73,614			1,026,958
TOTAL	19	17,374,944	3,568,416	1,392,000	518,913	0	0	25,204,823

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Support services					
Outcome: Efficient, Effective and co-ordinated service delivery					
Sub-Programme: Administrative support service.					
Priority Objectives	Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
To facilitate program implementation	Well-coordinated programs	Percentage achievement of targets	100	100	100
Programme: Culture Promotion and Development					
Outcome: Cultural heritage protected and safe guarded					
Sub-programme: Cultural Infrastructure Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
Community Library Constructed	No. of Community Library Constructed	0	0	0	0
Preserved Cultural heritage Centres	No. of Centres built.	0	1	1	1
County Social hall refurbished	No. of social hall refurbished	1	1	0	0
Programme: Child Care and Protection					
Outcome: Enhanced access to Justice for Children in the County					
Sub-Programme: Rehabilitation and Custody					
Completion of Child Protection	Child protection centre completed	0	1	0	0
Child Rehabilitation and Custody	No. of children supported	0	50	60	70
Programme: Youth Empowerment and Development					
Outcome: Increased Access of youth to Gainful Employment					
Sub-Programme: Youth Equipping and Operationalization of Youth Empowerment Centres					

Youth empowerment centres equipped and Operationalized.	No. of Youth empowerment Centres Equipped and operationalized	0	1	2	2
Programme: Promotion and Development of Sports					
Outcome: Healthy, Talented and Economically Empowered Sporting Persons.					
Sub-Programme: Infrastructural Development					
Stadium Maintained	No. of functional Stadia	0	1	1	1
Completed league Programmes and competitions	No. of league programmes and competition supported.	4	2	2	2
Programme: Promotion and development of Local Tourism in the County					
Outcome: Job and wealth Creation for Sustainable Economic Development					
Sub programme: Tourism Development					
Increased awareness of tourism potential of Busia County	No. of beauty contests held	1	1	1	1
Museum Established.	No. of Museum Constructed	0	0	0	0
Documented Tourism Sites	No. of Tourism sites Mapped.	0	0	3	4
Developed Beaches'	No. of developed beaches	0	0	0	0
Programme: Alcoholic Drinks and Drug Abuse Control					
Outcome: Control Production Distribution Sale and Consumption of alcohol and Drugs					
Sub Programme: Infrastructural Development					
Established equipped and operationalized ADA County rehabilitation centre.	No. of facilities equipped and operationalized	0	1	1	1
Programme: Social Assistance and Development to Older Persons and PWDs					
Outcome: Older Persons and PWDs Assisted to become Self Reliant					
Sub Programme: Infrastructural Development					
Community support centres constructed and refurbished	No. of Community	2	0	0	1

	Support Centres Constructed and refurbished				
Elderly people under county health insurance	No. of Elderly persons under County health insurance cover.	0	333	2000	3000
Special Programme	No. of elderly and PWDs supported	0	333	150	200

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

A. Vision

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

B. Mission

Provide an enabling and supportive environment for investments in the County

C. Performance Overview and Background for Programmes

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

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

The County's total road network is 1,600 km. This consists of 169.64km of tarmacked roads, 591.91 KM of gravel surface and 838.55KM of earth surface roads.

Through the department, the county has realized tremendous improvement in infrastructure and in particular construction of bridges and box culverts across the entire county, opening up of new roads, murraming, and gravelling and tarmacking as well as periodic road

maintenance. This has effectively led to increased accessibility to and from the markets, health and learning facilities; street lighting of major towns for improved security and embracing a 24 hour economy.

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 2,401,256,996. For the FY 2018/19, Ksh. 1,195,685,988 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 573,411,654 and Ksh. 632,159,355 respectively.

D. Programme Objectives

CP 32: General Administration and support services

To provide overall management and central administrative services

CP 33: Development and Maintenance of Roads

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

CP 34: Energy Development

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

CP 35: Alternative Transport Infrastructure Development

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

CP 36: Other Development Projects

To promote uniformity in development across the county

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

Programme (CP)	Budget Estimates	1 st Revised Budget Estimates	Supplementary	2 nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 33: General Administration and support services	79,340,944	74,555,994	0	74,555,994	84,373,654	98,210,555
CP 34: Development and Maintenance of Roads	375,427,200	729,918,874	0	729,918,874	462,253,000	506,481,800
CP 35: Energy Development	32,800,000	21,400,000	0	21,400,000	25,685,000	26,257,000
CP 36: Alternative Transport Infrastructure Development	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
CP 37: Other Development Projects	236,560,000	368,811,120	0	368,811,120	0	0
Total for Vote	725,128,144	1,195,685,988	0	1,195,685,988	573,411,654	632,159,355

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	79,340,944	74,555,994	0	74,555,994	84,373,654	98,210,555
Compensation to Employees	49,930,944	49,930,944	0	49,930,944	54,924,038	60,416,442
Use of Goods and Services	27,543,160	19,442,643	0	19,442,643	23,748,968	31,523,400
Acquisition of Non-Financial Assets	1,866,840	5,182,407	0	5,182,407	5,700,647	6,270,712
Grants, transfers and subsidies			0			
Capital Expenditure	645,787,200	1,121,129,994	0	1,121,129,994	489,038,000	533,948,800
Use of Goods and Services	219,380,000	476,259,200	0	476,259,200	237,908,000	261,698,800
Acquisition of Non-Financial Assets	189,847,200	206,659,674	0	206,659,674	251,130,000	272,250,000
Grants, transfers and subsidies	0	69,400,000	0	69,400,000	-	-
Other Development	236,560,000	368,811,120	0	368,811,120	-	-
Total Expenditure	725,128,144	1,195,685,988	0	1,195,685,988	573,411,654	632,159,355

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

JG	No	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000	0	240,000	0		3,840,000
S	2	3,324,024	1,440,000	480,000	0		5,244,024
R	1	1,452,720	300,000	192,000	8,000		1,952,720
Q	1	1,200,000	300,000	192,000	8,000		1,700,000
M	3	2,520,000	900,000	576,000	24,000		4,020,000
N	0	0	0	0	0		0
L	8	3,223,414	972,000	412,000	56,969		4,664,383
K	21	1,894,099	522,000	144,000	10,000		2,570,099
J	6	4,701,741	460,000	260,000	191,497		5,613,238
H	23	6,058,980	816,000	444,000	89,628		7,408,608
G	4	3,087,895	414,000	348,000	64,891		3,914,786
F	4	1,732,618	188,400	252,000	28,000		2,201,018
E	27	4,062,006	634,400	720,000	138,274		5,554,680
C	0	0	0	0	0		0
B	1	487,294	168,000	24,000	20,994		700,288
A	1	341,010	168,000	24,000	14,090		547,100
TOTAL	103	28,109,057	7,282,800	4,308,000	654,343	0	49,930,944

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and improved coordination and delivery of services.					
Sub-Programme: Administrative Support Services					
Key outputs	Key performance Indicator	Baseline	Target		
		2017/2018	2018/19	2019/20	2020/21
Improved and high-quality services.	Percentage achievement of the set programme targets	82	88	92	97
Programme: Development and Maintenance of Roads					
Outcome: Safe, accessible, affordable and sustainable transport for all					
Sub-Programme: Development of Roads					
Priority Objectives	Performance Indicators	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
Designs completed and installed/developed.	No of designs completed and installed.	0	4	3	4
Construction of market access lanes	No of Kms of market access lanes constructed	0	0	1	1
Opening new roads	No of Kms of new roads opened.	500	0	100	100
Construction of Bus park	No of Bus parks constructed	0	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	600	12	150	150

Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	20	3	7	7
	No of bridges constructed	0	1	1	1
Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	4.4	4.4	15	20
Routine maintenance of fuel levy funded road projects	Length of road in Kms routinely maintained	180	130	200	210
Purchase of grading machine.	No of graders purchased	3	1	1	3
Maintenance of road construction equipment	No of equipment maintained	20	15	21	21
Completion of office blocks	No of office blocks completed	1	0	1	1
Sub-Programme: Storm water management and flood control					
Emergencies Civil works	No. of emergency cases attended to.	0	2	7	14
Programme: Alternative Transport Infrastructure Development					
Outcome: Improved Connectivity to other modes of transport, trade, tourism and attraction of investors					
Sub-Programme: Road Safety					
Reduced road accidents	No of road safety campaigns	0	1	3	4
Priority Objectives	Performance Indicators	Baseline	Target		
Completion of office block	No of office blocks completed	1	0	1	1
Programme: Energy Development					
Outcome: Increased share of renewable energy in total consumption					
Sub-Programme: Solar and Renewable Energy Harnessing					
Maintenance of street lights	No. of street lights maintained	48	60	80	120

To install Solar Mass Lights and Streets lights in rural areas markets.	Number of Markets with solar lighting installations.	40	0	80	110
Rural electrification	Number of Household connected to the national grid	2000	200	2000	2000
Renewable energy Campaign	No of campaigns conducted	0	0	7	7

7. Department of Public Service Management

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes

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

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

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

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

The department will also see realization of the following objectives; Employee Satisfaction Survey; Which is necessary in order to enhance employee relations and hence avert costly disruption of work by employees through strikes, Establish an effective and efficient Records Management System which is the back bone of county as it not only helps in informed decision making but also keeps track of the happenings of the county, Training Needs Assessment (TNA) Training that enhances employee development and capacity building, Develop Human Resource Plan and Human Resource Data Bank and to conduct Culture Change programs.

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 169,548,670. For the FY 2018/19, Ksh. 50,568,987 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 56,656,992 and Ksh. 62,322,691 respectively

D. Programme Objectives

CP 37: General Administration and support services

To increase efficiency and effectiveness in public service delivery

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

Programme (CP)	Approved Budget	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019		2018/2019	2019/2020	2020/2021
CP 38: General Administration and support services	51,506,357	50,568,987	0	50,568,987	56,656,992	62,322,691
Total for Vote	51,506,357	50,568,987	0	50,568,987	56,656,992	62,322,691

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

Expenditure Category	Approved Budget	1st Revised Budget	supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019		2018/2019	2019/20	2020/2021
Current Expenditure	51,506,357	50,568,987	0	50,568,987	56,656,992	62,322,691
Compensation to Employees	25,065,577	24,065,577	0	24,065,577	27,572,135	30,329,348
Use of Goods and Services	20,440,780	20,503,410	0	20,503,410	22,484,857	24,733,343
Acquisition of Non-Financial Assets	6,000,000	6,000,000	0	6,000,000	6,600,000	7,260,000
Capital Expenditure	0	0	0	0	0	0
Total Expenditure	51,506,357	50,568,987	0	50,568,987	56,656,992	62,322,691

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

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

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and Effective coordination of activities					
Sub-Programme: Administrative support service					
Key outputs	Key performance indicators	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
Well implemented programs	Percentage achievement of the set program targets	100	100	100	100
	No. of policy developed	2	2	4	4

8. Department of Lands, Housing and Urban Development

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes

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

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

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

The directorate of Physical Planning and Urban Management initiated development of county spatial plan in FY 2016/17 and it is intended to be completed in FY 2018/19. Upon completion and implementation, the spatial plan will direct the county spatial environment in a bid to control and direct developments in the county. It is also responsible for management and coordination of the activities of Urban Areas and Towns. This is made possible through the Busia and Malaba town management committees.

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 1,002,403,594. For the FY 2018/19, Ksh. 474,263,233 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh.291, 189,427 and Ksh. 236,950,934 respectively.

D. Programme Objectives

CP 38: General Administration and support services

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

CP 39: County Land Administration and planning

To have sustainable land use within the county

CP 40: Housing Development and management

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

CP 41: Urban Management and Development Control

Well managed urban settlement

CP 42: Other Development Projects

To promote uniformity in development across the county

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

Programme (CP)	Approved Budget Estimate	1 st Revised Budget Estimates	Supplementa ry	2 nd Revised Budget Estimates	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 39: General Administratio n and support services	93,973,307	112,940,276	1,200,000	114, 140,276	95,231,431	92,288,888
CP 40: County Land Administratio n and planning	2,000,000	4,046,334	0	4,046,334	4,400,000	4,840,000
CP 41: Housing Development and management	0	60,775,923	0	60,775,923	63,987,000	9,680,000
CP 42: Urban Management and Development Control	149,025,451	177,639,512	0	177,639,512	127,427,996	130,070,796
CP 43: Other Development Projects	71,700,000	117,661,188	0	117,661,188	-	-
Total for Vote	316,698,758	473,063,233	1,200,000	474,263,233	291,046,427	236,879,684

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	93,973,307	112,940,276	1,200,000	114,140,276	95,231,431	92,288,888
Compensation to Employees	27,187,071	37,187,071	0	37,187,071	29,905,778	32,896,356
Use of Goods and Services	63,139,462	67,856,883	1,200,000	69,056,883	59,470,779	55,417,857
Acquisition of Non-Financial Assets	3,646,775	7,896,323	0	7,896,323	5,854,874	3,974,675
Grants, transfers and subsidies			0			
Capital Expenditure	222,725,451	360,122,957	0	360,122,957	195,957,996	144,662,046
Use of Goods and Services	22,000,000	34,568,012	0	34,568,012	23,100,000	25,410,000
Acquisition of Non-Financial Assets	28,025,451	106,822,257	0	106,822,257	71,714,996	18,180,796
Grants, transfers and subsidies	101,000,000	101,071,500	0	101,071,500	101,143,000	101,071,250
Other Development	71,700,000	117,661,188	0	117,661,188	-	-
Total Expenditure	316,698,758	473,063,233	1,200,000	474,263,233	291,189,427	236,950,934

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

JG	NO	Basic	House Allowance	Commuter	Leave	Pension	Total
T	1	3,600,000		240,000			3,840,000
S	1	1,662,012	720,000	240,000			2,622,012
R	3	1,612,853	749,232	34,848	80,643		2,477,576
P	2	2,044,079	923,472	313,632	20,328		3,301,511
M	1	881,480	235,224	139,392	8,712		1,264,808
L	2	1,221,597	328,164	191,664	17,424		1,758,849
K	8	4,187,449	1,075,061	749,232	60,984		6,072,726

J	2	745,956	102,523	139,392	11,616		999,487
H	7	1,585,990	375,243	487,872	40,656		2,489,761
G	7	3,460,742	689,083	261,360	118,425		4,529,610
F	1	228,951	47,045	52,272	5,808		334,076
E	4	1,120,493	361,548	183,909	53,274		1,719,224
D	5	1,586,545	636,586	243,936	81,719		2,548,786
B	2	822,936	453,024	69,696	41,147		1,386,803
A	1	349,351	226,512	34,848	17,468		628,179
TOTAL	45	25,110,434	6,922,717	3,382,053	558,204	1,213,663	37,187,071

H. Summary of the Programme Outputs and Performance Indicators

Programme : General Administrative and Support Services					
Outcome: Efficient and Effective coordination of the lands, Housing and Urban management activities					
Sub-Programme: Administrative support service					
Priority Objectives	Key Performance Indicators	Baseline	Targets		
		2017/18	2018/19	2019/20	2020/21
Well implemented programs	Percentage achievement of the set program targets	87	92	98	100
Programme: County Land and Administration and Planning					
Objective: To have sustainable land use within the County					
Outcome: Equitable, Coordinated and sustainable Land Use					
Sub-Programme: Land Use and Planning					
Purchase of land for Cemetery	No. of acreage acquired	0	3 Acres	0	0
Establishment of land use plans	No of plans developed	0	0	2	1
Surveyed public Land	No of land parcels surveyed and beaconed	0	0	15	20
Programme: Housing Development and Management					
Objective: Adequate, affordable and quality housing and buildings for County residents					
Outcome: Improved housing conditions and office accommodation					
Sub-Programme: Housing Management					

Construction of appropriate building technology centre	No of ABT centres constructed	3	1	5	7
Construction of Governor and Deputy Governors residences	No of houses constructed	0	2	1	1
Major maintenance of County government houses	No of county government houses maintained	5	3	8	15
Maintenance of County Offices Buildings.	No of offices maintained	0	1	2	2
Security fencing to government compounds	No of government compounds fenced	1	0	3	6
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					
Outcome: Sustainable and Live able Urban areas					
Sub Programme: Effective Urban Management					
Preparation, Automation plot record and issuing of ownership document to plot owners at market centres.	No of Plot documents issued	0	0	120	140
County Spatial plan	No. plans developed	0	0	0	0
Development of Motor Vehicle Parking areas	No of parking areas developed	1	0	-	-
Construction of Trailer park	No. of Trailer Park Constructed	0	1	1	0
Urban street lighting	No of street lights installed	2	0	-	-
Construction of solar mass lights	No of urban centres installed with solar mass lights	73	0	-	-
Solid waste management	% increase in general urban cleanliness	78	87	91	97
Constructed receptacles for garbage collections	No. of receptacles Constructed	0	0	10	15
Renovated Green parks	No. of green parks renovated	1	0	2	1
Construction of Modern Sanitation Block	No. of modern sanitation Blocks Constructed	2	1	4	6

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

A. Vision

A clean, secure and sustainable environment

B. Mission

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

C. Performance Overview and Background for Programmes

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

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

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

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

Further on environment and natural resources management, forest cover increase through afforestation (riparian and community tree growing) and hill top rehabilitation programmes will improve existing cover to 4%. Management and protection of wetlands and water catchment zones e.g. Sio-Siteko will ensure vegetation cover increases exponentially thereby

impacting positively on climate and water quality. Formulation of policies on natural resource exploration will ensure an exhaustive data on resource availability.

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 1,522,025,245. For the FY 2018/19, Ksh. 599,671,460 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 444,275,612 and Ksh. 478,078,173 respectively

D. Programme Objectives

CP 43: Administrative Support Services

To improve on Policy Formulation and General Stewardship

CP44: Water Supply Services

Ensure clean water supply for industrial and domestic use

CP 45: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 46: Small holder irrigation and drainage infrastructure development

To enhance sustainable small holder irrigation and drainage Systems

CP 47: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 48: Water Tower Protection and Climate Change Mitigation and Adaptation Programme

To promote sustainance of natural climatic conditions

CP 49: Other Development Projects

To promote uniformity in development across the county

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

Programme (CP)	Approved Budget Estimates	1 st Revised Budget Estimates	Supplementary	2 nd Revised Budget Estimates	Projection	
	2018/2019	2018/2019		2018/2019	2019/2020	2020/2021
CP 44: Administrative Support Services	129,272,460	126,128,681	0	126,128,681	142,199,706	156,419,676
CP45: Water Supply Services	104,300,000	145,864,226	0	145,864,226	155,555,906	171,111,497
CP 46: Environmental Management and Protection	135,000,000	138,890,000	(37,000,000)	101,890,000	132,000,000	134,575,000
CP 47: Small holder irrigation and drainage infrastructure development	10,000,000	5,000,000	0	5,000,000	3,520,000	3,872,000
CP 48: Forest Development and Management	16,700,000	2,474,520	0	2,474,520	11,000,000	12,100,000
CP 49: Other Development Projects	144,500,000	218,314,033	0	218,314,033	0	0
Total for Vote	539,772,460	636,671,460	(37,000,000)	599,671,460	444,275,612	478,078,173

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

Expen diture Catego ry	Approved Budget	1 st Revised Budget	Supplement ary	2 nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expendi ture	129,272,460	126,128,681	0	126,128,681	142,199,706	156,419,676
Compen sation to Employee s	65,912,460	65,912,460	0	65,912,460	72,503,706	79,754,077

Use of Goods and Services	63,360,000	60,216,221	0	60,216,221	69,696,000	76,665,600
Acquisition of Non-Financial Assets	0	-	0	-	-	-
Capital Expenditure	410,500,000	510,542,779	(37,000,000)	473,542,779	302,075,906	321,658,497
Use of Goods and Services	104,300,000	64,422,252	0	64,422,252	155,555,906	171,111,497
Acquisition of Non-Financial Assets	44,700,000	17,364,520	0	17,364,520	28,220,000	31,097,000
Grants, transfers and subsidies	117,000,000	210,441,974	(37,000,000)	173,441,974	118,300,000	119,450,000
Other Development	144,500,000	218,314,033	0	218,314,033	-	-
Total Expenditure	539,772,460	636,671,460	(37,000,000)	599,671,460	444,275,612	478,078,173

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

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

B	2	890,343	312,000	48,000	51,414		1,301,757
A	2	821,228	312,000	48,000	62,782		1,244,010
TOTAL	93	48,781,195	8,475,504	5,076,000	2,057,624	1,522,137	65,912,460

H. Summary of the Programme Outputs and Performance Indicators

Key outputs		Key performance Indicator	Baseline	Target		
			2017/18	2018/19	2019/20	2020/21
Programme: Administrative Support Services						
Outcome: Effective and efficient service delivery						
Sub Programme – Administrative services.						
Improved and high-quality services.		Percentage achievement of the set programme targets-100%	75	88	93	97
Programme: Water Supply services						
Outcome: Increased access and availability of adequate water resources						
Sub – Programme: Rural Water supply						
Pipe network development		No of Kms of pipe network developed.	450	20	75	75
Increased water production		No water sources developed	110	20	100	150
Increased storage facilities		Size of storage facilities constructed (M ³)	4,000	2,500	5,000	5,000
Urban sewerage maintenance		% decrease in contact to waste water	20	0	45	50
Sub – Programme: Urban Water Development						
Increased Water Production		Total Volume of clean water produced	4,000	0	10,000	10,000
Increased storage facilities		Total volume of storage developed	7,000	0	20,000	20,000
Increased network coverage		Total number of Kms of pipeline developed	450	0	75	75
Sub – Programme: Maintenance of Water Systems						
Reduced down time		No. of water systems maintained	1,200	20	2,000	2,200
Environment Management and Protection.						
Outcome: Sustainably managed Environment and natural resources.						
Sub – Programme: Environmental Management and Pollution control						

Conducive environment	Number of patrols	48	16	96	117
Environmental policies development	No. of policies developed	0	1	1	1
Pollution control	% reduction in pollution	55	30	20	10
Sub – Programme: Liquid waste management					
Urban sewerage maintenance	% decrease in contact to waste water	20	0	45	50
Dumpsites development	No. of dumpsites developed	2	0	2	1
Receptacles development	No. of receptacles developed	50	0	50	50
Markets under solid waste management contracts	No. of markets sub contacted	19	0	25	30
Skips and dustbins installed	No. of skips and bins installed	200	0	200	200
Forest Development and Management					
Outcome: Increased forest cover					
Sub- Programme: Forestry and Natural Resource Management					
Environmental restoration	No of hilltops rehabilitated	4	2	3	4
	No. of trees planted	26,000	10,000	10000	10000
	% increase in acreage under bamboo	40	10	15	30
	Increase in No. of tree nurseries	20	7	50	87
Programme: Irrigation and drainage development					
Outcome: Efficient management of surface water for agricultural production					
Sub Programme: Smallholder Holder irrigation					
Dam construction	No of dams constructed	1	0	1	2
Channels and pipeline	No of channels and pipeline works	1	0	1	2

10. Department of Health and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

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

C. Performance Overview and Background for Programmes

The department comprises of three directorates namely: Administration and Support services, Curative Health Services and Preventive and Health Promotion Services.

It implements its mandate through three programmes that is; General administration and support services, Curative health services, Preventive and health promotion services. These have been sub programmed into Referral services, Referral (Hospital) services, Public health systems and Primary health care with a view of fair financial distribution and function, while encouraging balanced service delivery.

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

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

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

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

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

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

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

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

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh. 5,576,464,539. For the FY 2018/19, Ksh. 1,979,519,340 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 1,713,307,252 and Ksh. 1,883,613,947 respectively

D. Programme Objectives

CP 50: General Administration and Support Services

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

CP 51: Curative Health Services

To enhance access to basic medical healthcare services

CP 52 Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 53: Other Development Projects

To promote uniformity in development across the county

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

Program me (CP)	Approved Budget Estimates	1st Revised Budget Estimates	Suppleme ntary	2nd Revised Budget Estimates	Projection	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 50: General Administ ration and support services	1,383,436,597	1,365,738,682	0	1,365,738,682	1,521,780,257	1,673,958,282
CP 51: Curative Health Services	119,300,000	339,458,137	0	339,458,137	79,871,000	87,858,100
CP 52 Preventiv e and Promotiv e Health Services	164,062,298	147,406,863	0	147,406,863	111,655,995	121,821,565
CP 53: Other Develop ment Projects	46,840,000	126,915,658	0	126,915,658	0	0
Total for Vote	1,713,638,895	1,979,519,340	0	1,979,519,340	1,713,307,252	1,883,637,947

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	1,383,436,597	1,365,738,682	0	1,365,738,682	1,521,780,257	1,673,958,282
Compensation to Employees	1,067,348,500	1,067,348,500	0	1,067,348,500	1,174,083,350	1,291,491,685
Use of Goods and Services	302,439,115	274,540,555	0	274,540,555	332,683,026	365,951,329
Acquisition of Non-Financial Assets	13,648,982	23,849,627	0	23,849,627	15,013,881	16,515,269
Grants, transfers and subsidies			0			
Capital Expenditure	330,202,298	613,780,658	0	613,780,658	191,526,995	209,679,665
Use of Goods and Services	32,500,000	13,000,000	0	13,000,000	20,570,000	22,627,000
Acquisition of Non-Financial Assets	144,700,000	75,865,264	0	75,865,264	105,451,995	114,997,165
Grants, transfers and subsidies	106,162,298	397,999,736	0	397,999,736	65,505,000	72,055,500
Other Development	46,840,000	126,915,658	0	126,915,658	-	-
Total Expenditure	1,713,638,895	1,979,519,340	0	1,979,519,340	1,713,307,252	1,883,637,947

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,600,000	0	240,000	0	0		3,840,000
S	1	1,662,012	720,000	480,000	0	0		2,862,012
R	2	3,478,272	480,000	384,000	20,000	2,784,000		7,146,272
Q	1	1,587,564	201,600	168,000	10,000	1,392,000		3,359,164
P	4	6,350,256	806,400	576,000	32,000	4,860,000		12,624,656

N	19	14,374,732	3,011,200	1,872,000	134,000	18,282,000		37,673,932
M	59	55,472,948	10,480,000	7,149,521	597,000	51,166,400		124,865,869
L	217	110,454,432	31,852,000	13,624,000	1,259,000	71,724,520		228,913,952
K	213	112,108,858	15,170,000	12,780,000	1,123,000	61,089,600		202,271,455
J	93	31,727,337	4,687,200	4,476,000	374,000	27,253,800		68,518,337
H	455	122,225,479	12,433,600	15,792,000	1,814,000	118,364,200		270,629,279
G	96	21,996,429	3,686,400	4,608,000	383,000	26,694,200		57,368,029
F	20	3,237,200	648,000	720,000	84,000	4,784,000		9,473,200
E	17	3,601,620	550,800	612,000	66,000	3,084,000		7,914,420
D	33	4,980,060	940,500	1,188,000	131,000	2,868,000		10,107,560
C	1	124,560	27,000	36,000	5,000	0		192,560
B	2	239,040	54,000	72,000	8,000	0		373,040
A	1	111,710	67,824	26,640	13,000	0		219,174
TOTAL	1,236	486,082,506	85,816,524	64,804,161	6,053,000	394,346,720	18,995,589	1,067,348,500

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance Indicator	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
Programme : General Administration and support services					
Outcome: Increased Efficient and effective logistical management					
Financial services	% clients satisfied with service delivery	93	95	97	99
Programme : Curative Health Services					
Outcome: A society free from disease and disability					
Sub-Programme Infrastructure Development					
Construction of Maternity Wing and Completion of laboratory.	No of maternity wings constructed.	43	0	3	1
	Completion of laboratories	45	0	0	0

Refurbishment of Hospital buildings	No. of building blocks refurbished	0	0	0	0
Construction and completion of accident and emergency block	Accident and emergency block constructed	0	1	0	0
Sub-Programme: Hospital Equipment					
Purchase of hospitals beds and Mattresses for BCRH	No. of Hospital beds and Mattresses purchased.	66	0	100	100
Purchase of Hospital Laundry Machines for 2 hospitals	No of laundry machines purchased	0	3	4	1
Purchase of theatre equipment for hospitals.	No. of facilities Equipped	0	2	2	0
Purchase of Physiotherapy machines for hospitals Ultra Sound	No of physiotherapy machines purchased	0	0	0	0
Purchase of ambulances for referral services	No. of ambulances purchased	8	0	0	0
Programme: Preventive and Promotive Health services					
Outcome: Reduced Morbidity and mortality due to preventable diseases					
Sub Programme: Infrastructure Development.					
Electricity connection to dispensaries.	No. of health facilities connected	0	0	0	0
Construction of Incinerators.	No. of incinerators Constructed	1	0	0	0

Refurbishment of lower health facilities –Non residential buildings	No. of health facilities refurbished	1	5	5	6
Sanitation improvement at health facility non-residential buildings.	Improved sanitation facilities.	1	0	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	0	18	21
Supply of medical equipment for lower facilities.	No. of facilities equipped	11	0	18	21
Purchase Immunization and EPI Equipment	No of Facilities with EPI equipment	42	0	6	0
Sub Programme, Promotive Health Services					
Reduction of HIV/AIDs related mortality by organizing counselling sessions	% of clients counselled and tested	20	40	60	80
Reduced Malaria prevalence	Reduced Malaria prevalence from 27%-25%	27	25	23	22
Undertake food /water sampling for food quality control.	No, of food /water samples taken for laboratory Analysis	60	200	200	200
Sensitized community on Nutrition health.	No, of campaigns conducted on Nutritional health	0	3	5	7

	care.				
Sensitized adolescent and school going children between age 10-19 on health care	No. of Sensitization Campaigns	0	2	5	7
Organize eye screening clinics	No. of Eye clinics organized	0	1	2	2
Sub Programme: Environmental Health					
Procure Noise ,Air Pollution sampling /analysis equipment	No. of Air Noise sampling/ analysis equipment procured	0	0	4	0
Sub Programme: Health Promotion Unit					
World Bank Loan for Transformative Universal Health care System	No of outreach conducted by health facilities	49	50	50	50
DANIDA	No. of facilities support	49	50	50	50
Equipped health Centres with Eyes Care equipment	No. of Health Facilities equipped	0	0	1	1

11. County Public Service Board

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes

The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision the sector will provide efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the board are projected to be Ksh. 161,860,902. For the FY 2018/19, Ksh. 48,357,900 has been set aside for the board. For 2019/20 and 2020/21 the projections are Ksh. 54,049,049 and Ksh. 59,453,953 respectively.

D. Programme Objectives

CP 54: General Administration and Support services

To increase efficiency and effective logistical management

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

Programme (CP)	Approved Budget	1 st Revised Budget Estimates	supplementary	2 nd Revised Budget Estimates	Projections	
	2018/2019	2018/2019		2018/2019	2019/2020	2020/2021
CP 54: General Administration and support services	49,135,499	48,357,900	0	48,357,900	54,049,049	59,453,953
Total Vote	49,135,499	48,357,900	0	48,357,900	54,049,049	59,453,953

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

Expenditure Category	Approved Budget	1 st Revised Budget	supplementary	2 nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	49,135,499	48,357,900	0	48,357,900	54,049,049	59,453,953
Compensation to Employees	26,905,500	26,905,500	0	26,905,500	29,596,050	32,555,655
Use of Goods and Services	21,922,849	14,842,682	0	14,842,682	24,115,134	26,526,648
Acquisition of Non-Financial Assets	307,150	6,609,718	0	6,609,718	337,865	371,651
Total Expenditure	49,135,499	48,357,900	0	48,357,900	54,049,049	59,453,953

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

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

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration, planning and support services					
Outcome: Efficient and Effective of public service					
Sub-Programme: Administrative services					
Key outputs	Key performance indicators	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
Administrative services	% of Satisfaction level	76	81	85	90
	No. of days taken to implement Board decisions	6	4	3	2

12. The Governorship

A. Vision

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

B. Mission

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

C. Performance overview and background for programmes

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

To effectively implement its mandate, the Governorship is comprised of offices of the Governor, Deputy Governor and County Secretary. To enhance service delivery, the office has three directorates namely: Public Administration, Communication and Disaster Management.

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

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

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

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

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

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

To undertake these programmes, the 2018/19- 2020/21 MTEF estimates for the department are projected to be Ksh 1,204,259,626. For the FY 2018/19, Ksh. 350,686,855 has been set aside for the department. For 2019/20 and 2020/21 the projections are Ksh. 408,125,103 and Ksh.445, 357,668 respectively.

D. Programme Objectives

CP 55: Administrative and support services

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

CP 56: Other Development Projects

To promote uniformity in development across the county

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

Programme (CP)	Approved Budget Estimate	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projections	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 55: General Administration and	278,480,360	334,586,855	0	334,586,855	377,508,108	373,302,168

support services						
CP 56: Disaster Risk Management	70,000,000	0	0	0	30,706,995	72,055,500
CP 57: Other Development Projects	18,600,000	16,100,000	0	16,100,000	-	-
Total Vote	367,080,360	350,686,855	0	350,686,855	408,215,103	445,357,668

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

Expenditure Category	Approved Budget	1st Revised Budget	Supplementary	2nd Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	278,480,360	334,586,855	0	334,586,855	377,508,108	373,302,168
Compensation to Employees	126,640,360	161,640,360	0	161,640,360	139,304,396	153,234,836
Use of Goods and Services	150,597,246	164,300,263	0	164,300,263	236,836,682	218,563,601
Acquisition of Non-Financial Assets	1,242,754	8,646,232	0	8,646,232	1,367,029	1,503,732
Grants, transfers and subsidies			0			
Capital Expenditure	88,600,000	16,100,000	0	16,100,000	30,706,995	72,055,500
Use of Goods and Services			0			
Acquisition of Non-Financial Assets	70,000,000	0	0	0	30,706,995	72,055,500

Grants, transfers and subsidies			0			
Other Development t	18,600,000	16,100,000	0	16,100,000	-	-
Total Expenditure	367,080,360	350,686,855	0	350,686,855	408,215,103	445,357,668

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
V	1	11,088,000				960,000		12,048,000
U	1	7,380,000				768,000		8,148,000
T	2	7,200,000	1,920,000	720,000				9,840,000
S	2	3,324,024	720,000	480,000				4,524,024
R	6	11,476,644						11,476,644
Q	1	1,562,568						1,562,568
J	4	2,346,448	960,000	96,000	130,711			3,533,159
K	105	60,337,620	2,524,200	252,000	367,500			63,481,320
G	3	1,845,144	564,000	120,000	30,752			2,559,896
F	2	1,267,056	360,000	72,000	35,676			1,734,732
E	7	3,989,496	672,000	192,000	67,146			4,920,642
D	9	3,629,328	888,000	252,000	176,026			4,945,354
C	11	5,585,712	1,056,000	276,000	247,652			7,165,364
B	13	5,734,696	1,392,000	324,000	291,755			7,742,451
A	20	7,567,825	1,968,000	480,000	459,192			10,475,017
TOTAL	132	134,334,561	13,024,200	3,264,000	1,806,410	1,728,000	7,483,189	161,640,360

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Efficient and Effective co-ordination of County affairs					
Key outputs	Key performance Indicator	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
Percentage Implementation of Governor's manifesto		100	100	100	100
Programme: Disaster Risk Management					
Outcome: Enhanced Awareness Resilience and adaptive Capacity to Disasters					
Sub-Programme: Disaster Preparedness					
Completion of disaster management centre.	No of Structures completed	1	0	2	2
Purchase of fire engine	No of fire engines purchased	1	0	1	1

13. County Assembly

A. Vision

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

B. Mission

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

C. Performance overview and background of programmes

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

To undertake these programmes, the 2018/2019 - 2020/2021 MTEF estimates for the County Assembly were projected to be Kshs.2, 581,885,699. For the FY 2018/2019 Kshs.798, 502,746 had been set aside. For the 2019/2020 and 2020/2021 the projections were 847,454,973 and Kshs.935, 927,980 respectively.

D. Programme objective

CP 57 General Administration and support services

Effective and efficient service delivery

CP 58: County assembly Infrastructure development

To develop county assembly infrastructure

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

Programme (CP)	Approved Budget Estimates	1 st Revised Budget Estimates	Supplementary	2 nd Revised Budget Estimates	Projections	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/2020	2020/2021
CP 59. General Administration and Support Services	728,502,746	728,502,746	0	728,502,746	770,454,973	851,227,980
CP 60: Infrastructure Development	55,000,000	70,000,000	0	70,000,000	77,000,000	84,700,000
TOTAL EXPENDITURE	783,502,746	798,502,746	0	798,502,746	847,454,973	935,927,980

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

Expenditure Category	Approved Budget	Revised Budget	supplementary	Revised Budget	Projected Estimates	
	2018/2019	2018/2019	2018/2019	2018/2019	2019/20	2020/2021
Current Expenditure	728,502,746	728,502,746	0	728,502,746	770,454,973	851,227,980
Compensation to Employees	415,485,252	407,485,252	0	407,485,252	375,148,088	430,000,000
Use of Goods and Services	305,017,494	313,017,494	0	313,017,494	388,306,885	415,727,980
Acquisition of Non-Financial Assets	8,000,000	8,000,000	0	8,000,000	7,000,000	5,500,000
Grants, transfers and subsidies			0			
Capital Expenditure	55,000,000	70,000,000	0	70,000,000	77,000,000	84,700,000
Use of Goods and Services	5,000,000	5,000,000	0	5,000,000	0	0
Acquisition of Non-Financial Assets	50,000,000	65,000,000	0	65,000,000	77,000,000	84,700,000
Grants, transfers and subsidies			0			
Total Expenditure	783,502,746	798,502,746	0	798,502,746	847,454,973	935,927,980

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

NO.	Job-Designation	
1	Speaker	1
2	Members Of County Assembly	53
3	Members Of The Casb Representing The Public	7
	Sub Total	61
	Permanent And Pensionable Staff	
4	Clerk To County Assembly	1
5	Deputy Clerk To C. Assembly	1
6	Principal Finance Officer	1
7	Princpal Clerk Assistant	1
8	Principal Hansard Editor	1
9	Human Resource Officer	1
10	Serjeant-At-Arms	1
11	Administration Assist.	1
12	Accountants	2
13	Legal Counceld	1
14	Reseach Officer	4
15	Procurement Officer	2
16	First Clerk Assistant	3
17	Hansard Reporter 1	8
18	Internal Auditor	1
19	Mentenance Engineer	1
20	Legal Clerk	1
21	Deputy Procurement Officer	1
22	Liaison	
23	Fiscal Analyst	3
24	Public Participation Officer	1
25	Assist.Serjeant-At-Arms	2
26	Third Clerk Assistant	3
27	Ward Liaison	1
28	Librarian	2

29	Senior Secretary	2
30	Senior Driver	4
31	Senior Clerical Officer	5
32	Senior Receptionist	1
33	Store Controller	1
34	Store Control Assistant	1
35	Accounts Clerk	2
36	Second Clerk Assistant	4
37	Receptionist	5
38	Personal Secretary	8
39	Ict Assistant	2
40	Gardener	1
41	Groundsman	1
42	Driver	5
43	Commissionaire	15
44	Clerical Officer	35
45	Office Assistant	10
46	Senior Office Assistants	1
47	Assist.Office Superintent	2
48	Artisan	1
49	Secretarial Assistant	2
50	Caretaker	1
	Sub Total	153
	Ward Partisan Staff	
1	Ward Managers	35
2	Ward Security Guards	70
3	Ward Secretaries	35
	Sub Total	140
	Total	349

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Enhanced Service Delivery					
Key outputs	Key performance Indicator	Baseline	Target		
		2017/18	2018/19	2019/20	2020/21
% 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	2	3	
Land acquisition for construction of Speakers official residence	Acres of land acquired	0	2		
Construction of Speakers official residence	Residential house constructed	0	0	1	
Maintenance of Buildings	No. of Buildings Maintained	0	2	1	1

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

CODES.	Item	Approved Revenue 2017/2018	Approved ceilings 2018/2019	1 st Revised Ceilings 2018/2019	Supplementary	2 nd Revised Ceilings 2018/2019	Projections	
							2019-2020	2020-2021
	Balance B/F			0		0		
1420399	Administration Charges	29,000	32,878	32878	0	32878	35,508	38,349
1530205	Application/Tender/Transfer fees	12,000	0	0	0	0	-	-
1410402	Hire of Hall/Social/Office	100,000	42,620	42620	0	42620	46,030	49,712
1530104	Sub-division of land	600,000	600,000	600000	0	600000	648,000	699,840
1590132	Advertisement	4,500,000	2,818,879	2818879	0	2818879	3,044,389	3,287,940
1130103	Contribution in lieu of Rates (CILOR)	3,000,000	0	0	0	0	-	-
1420328	Single Business Permits	39,047,268	71,644,597	71644597	0	71644597	77,376,165	83,566,258
1420404	Trailer Parking fees	98,000,000	125,840,000	125840000	0	125840000	135,907,200	146,779,776
1420404	Bus parking fees	35,000,000	37,800,000	37800000	0	37800000	40,824,000	44,089,920
1420404	Motor Cycle Fees	-	0	0	0	0	-	-
1420405	Markets stalls/kiosk Income	1,500,000	1,620,000	1620000	0	1620000	1,749,600	1,889,568
1420405	Market Fees	25,000,000	28,097,832	28097832	0	28097832	30,345,659	32,773,311
1420345	Sugar cane cess	2,500,000	2,700,000	2700000	0	2700000	2,916,000	3,149,280
1420206	Transit Produce Cess	20,000,000	24,773,318	24773318	0	24773318	26,755,183	28,895,598
1420345	Tobacco Cess	3,242,608	3,502,017	3502017	0	3502017	3,782,178	4,084,752
1110104	Sand Cess	1,000,000	85,000	85000	0	85000	91,800	99,144
1420345	Fish Cess	3,000,000	3,240,000	3240000	0	3240000	3,499,200	3,779,136
1110104	Timber cess	100,000	0	0	0	0	-	-
1110104	Quarry cess	600,000	648,000	648000	0	648000	699,840	755,827
1130104	Land rates	6,968,400	1,500,000	1500000	0	1500000	1,620,000	1,749,600

1410501	Plot Rent	2,600,000	2,808,000	2808000	0	2808000	3,032,640	3,275,251
1410402	Private Rental Commercial	38,500	41,580	41580	0	41580	44,906	48,499
1410404	Private Rental Domestic	600,000	648,000	648000	0	648000	699,840	755,827
1530102	Application for plans	1,800,000	3,300,000	3300000	0	3300000	3,564,000	3,849,120
	Nursery Fees	20,000	0	0	0	0	-	-
1540100	Mortuary Fees	660,000	712,800	712800	0	712800	769,824	831,410
1450105	Slaughter fees	1,537,500	1,660,500	1660500	0	1660500	1,793,340	1,936,807
1420315	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	100,000	2,500,000	2500000	0	2500000	2,700,000	2,916,000
1540100	Agricultural Machinery Services (AMS) Bumala	100,000	200,000	200000	0	200000	216,000	233,280
1540100	Tractor Hire Services	3,857,600	4,774,331	4774331	0	4774331	5,156,277	5,568,780
1540100	Agricultural Training College (ATC) Busia	2,500,000	2,700,000	2700000	0	2700000	2,916,000	3,149,280
1540100	Veterinary Services	2,300,000	2,484,000	2484000	0	2484000	2,682,720	2,897,338
1420405	Stock Sale	5,800,000	4,550,340	4550342	0	4550342	4,914,369	5,307,519
1540100	Fish traders license	36,960	100,000	100000	0	100000	108,000	116,640
1420403	Busia Hills Water Supply	2,759,153	2,979,885	2979885	0	2979885	3,218,276	3,475,738
1420403	Butula water supply	1,089,000	1,176,120	1176120	0	1176120	1,270,210	1,371,826
1420403	Munana Water Supply	1,446,906	1,562,658	1562658	0	1562658	1,687,671	1,822,685
1420403	Port Victoria Water Supply	2,160,000	2,332,800	2332800	0	2332800	2,519,424	2,720,978
1420403	Busijo Water Supply	570,468	616,105	616105	0	616105	665,394	718,625

1540100	Fish movement Permit	840,000	907,200	907200	0	907200	979,776	1,058,158
1540100	Fisherman's license	60,500	65,340	65340	0	65340	70,567	76,213
1420405	Registration of boats license	500,000	540,000	540000	0	540000	583,200	629,856
1540100	Wakhungu fish farm	605,413	653,846	653846	0	653846	706,154	762,646
1540100	Fish import permit	1,140,912	1,232,185	1232185	0	1232185	1,330,760	1,437,221
1580211	Hospital users fees	79,998,722	84,366,607	84366607	0	84366607	91,115,936	98,405,210
1330404	Health Sector fund	12,480,000	13,478,400	13478400	0	13478400	14,556,672	15,721,206
1580211	Public Health	4,857,600	1,850,000	1850000	0	1850000	1,998,000	2,157,840
1540100	Tourism	500,000	540,000	540000	0	540000	583,200	629,856
	Registration of groups	55,000	59,400	59400	0	59400	64,152	69,284
1570101	Registration of ECD	49,390	49,390	49390	0	49390	49,390	53,341
1590112	Building Plans Approvals	2,650,000	862,000	862000	0	862000	930,960	1,005,437
1130104	Collection of land rates arrears	4,900,000	40,000	40000	0	40000	43,200	46,656
1450213	Impounding / Clamping fees	100,000	108,000	108000	0	108000	116,640	125,971
1140501	Liquor license	27,000,000	4,200,000	4200000	0	4200000	4,536,000	4,898,880
1450213	Verification of stamping, weighing & measuring equipment	1,000,000	2,080,000	2080000	0	2080000	2,246,400	2,426,112
1450213	Noise	637,100	688,068	688068	0	688068	743,113	802,563
1420344	Cooperative Audit fees	500,000	540,000	540000	0	540000	583,200	629,856
	Recovery of interest and Principal from Revolving Fund	-	0	0	0	0	-	-
1420507	Fingerlings sale	144,600	156,168	156166	0	156166	168,661	182,154

1450213	Other Miscellaneous	10,000	10,800	10800	0	10800	11,664	12,597
	TOTAL REVENUE LOCAL SOURCES	412,204,600	452,519,664	452,519,664	0	452,519,664	488,717,288	527,814,671
	NATIONAL GOVERNMENT:				0			-
	AIA Revolving	-	0	0	0	0		-
	Equitable Share	5,828,600,000	5,966,000,000	5,966,000,000	0	5,966,000,000	5,966,000,000	6,443,280,000
	Free Maternal Health Care	-	0	0	0	0	-	-
	Compensation by national government for user fee foregone at levels II and III health facilities	16,934,085	16,934,085	16,934,085	0	16,934,085	16,934,085	18,288,812
1140705	Road Maintenance fuel levy	231,792,232	157,079,584	157,079,584	0	157,079,584	157,079,584	169,645,951
1440399	Grant for Development of VTCs	63,706,036	61,960,000	61,960,000	0	61,960,000	61,960,000	66,916,800
1440399	Kenya Urban Support Programme (World Bank)		101,071,500	101,071,500	0	101,071,500	121,000,000	110,000,000
1440399	Kenya Urban Institutional Grant		0	20,000,000	21,200,000	41,200,000		
1440399	DANIDA		19,541,250	19,541,250	0	19,541,250		
1440399	Climate Smart		117,000,000	117,000,000	0	117,000,000		
1440399	Water Tower Protection abd Climate Change Mitigation and Adaptation Programme	0	0	0	80,000,000	80,000,000		
1440399	World Bank Loan for Transforming Health Systems for Universal Care	59,552,830	86,622,298	86,622,298	0	86,622,298		

1440399	Kenya Devolution Support Grant	44,261,335	47,393,422	47,393,422	0	47,393,422	-	-
	Doctors, Nurses and other staff allowances		0	0	0	0		-
	Balances B/F			0	0	0		-
1440399	DANIDA	15,707,150		8,638,933	0	8,638,933	-	-
1140705	RMFL	121,851,497		275,318,965	0	275,318,965	-	-
1440499	Grant for Development of VTCs			63,706,036	0	63,706,036		
1440399	KDSP (Rec)			24,199,935	0	24,199,935		
1440499	KDSP (Dev.)			553,039,230	0	553,039,230		
1440499	ASDSP	0	0	0	21,640,239	21,640,239		
	Retention 2016/17			14,389,901	0	14,389,901		
	CRF	593,142,147		718,221,045	0	718,221,045	-	-
	County Assembly	61,316,636		0	0	0	-	-
	TOTAL REVENUE.	7,036,863,948	6,573,602,139	8,251,116,184	122,840,241	8,373,956,425	6,322,973,669	6,808,131,563
					0			
	GRAND TOTAL.	7,449,068,548	7,026,121,805	8,703,635,847	122,840,241	8,826,476,088	6,811,690,957	7,335,946,234

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET 2018-2019

	DEPART MENT	GFS CODE	PARTICULARS	Approved BUDGET ESTIMATES 2018/2019	1 st Revised Budget Estimates 2018/2019	SUPPLEM ENTARY	2 nd Revised Budget Estimates 2018/2019	BUDGET ESTIMAT ES 2019/20	BUDGET ESTIMAT ES 2020/2021
1	Agricultur e								
	and Animal		COMPENSATIO N TO EMPLOYEES	182,269,207	182,269,207	0	182,269,207	200,496,128	220,545,740
	Resources	2110100	Basic salary+ Permanent Employees	138,921,372	138,921,372	0	138,921,372	152,813,509	168,094,860
		2110101	Basic Salary civil services	138,921,372	138,921,372	0	138,921,372	152,813,509	168,094,860
		2110200	Basic Wages+ Temporary employess	1,210,054	1,210,054	0	1,210,054	1,331,059	1,464,165
		2110202	Casuals wages	1,210,054	1,210,054	0	1,210,054	1,331,059	1,464,165
	Headquar ters	2110300	Personal Allowance +Paid as Part of Salary	41,698,412	41,698,412	0	41,698,412	45,868,253	50,455,079
		2110301	House Allowance	21,651,212	21,651,212	0	21,651,212	23,816,333	26,197,967
		2110311	Transfer Allowance	-	-	0	-	-	-
		2110314	Transport Allowance	16,896,000	16,896,000	0	16,896,000	18,585,600	20,444,160
		2110322	Health risk	1,741,200	1,741,200	0	1,741,200	1,915,320	2,106,852
		2110317	Domestic Servant Allowance	-	-	0	-	-	-
		2110320	Leave Allowance	1,410,000	1,410,000	0	1,410,000	1,551,000	1,706,100
		2110321	Administrative Allowance	-	-	0	-	-	-
		2110322	Risk allowance	-	-	0	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	439,369	439,369	0	439,369	483,306	531,636
		2120103	Employee contribution	439,369	439,369	0	439,369	483,306	531,636
			USE OF GOODS AND SERVICES	18,456,049	12,094,896	0	12,094,896	20,301,654	22,331,819
		2210100	Utilities Supplies and Services	1,730,945	900,092	0	900,092	1,904,040	2,094,444
		2210101	Electricity Expenses	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		2210102	Water and Sewerage charges	200,000	104,000	0	104,000	220,000	242,000
		2210103	Gas expenses	30,945	16,092	0	16,092	34,040	37,444
		2210200	Communication Supplies and Services	426,097	221,570	0	221,570	468,707	515,577
		2210201	Telephone, Telex, Fa csmile and M	221,452	115,155	0	115,155	243,597	267,957

		2210203	Courier and Postal Services	61,890	32,183	0	32,183	68,079	74,887
		2210202	Internet connections	142,755	74,232	0	74,232	157,030	172,733
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,555,480	828,850	0	828,850	2,811,028	3,092,131
		2210301	Travel Costs (Airlines, Bus, Railway)	755,250	142,730	0	142,730	830,775	913,853
		2210302	Accommodation + domestic	800,230	166,120	0	166,120	880,253	968,278
		2210303	Daily Subsistence Allowances	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210400	Foreign Travel	2,850,480	-	0	-	3,135,528	3,449,081
		2210401	Travel costs	1,270,000	-	0	-	1,397,000	1,536,700
		2210402	Accommodation + Foreign	500,000	-	0	-	550,000	605,000
		2210403	Daily Subsistence Allowances	1,080,480	-	0	-	1,188,528	1,307,381
		2210500	Printing, Advertising and Information Supplies and Services	180,553	93,887	0	93,887	198,608	218,469
		2210503	Subscription to Newspapers,	110,629	57,527	0	57,527	121,692	133,861
		2210502	Publishing and Printing	-	-	0	-	-	-
		2210505	Trade shows	69,923	36,360	0	36,360	76,916	84,607
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	1,794,129	932,947	0	932,947	1,973,542	2,170,896
		2210701	Travel Allowance	384,652	200,019	0	200,019	423,117	465,429
		2210710	Accommodation	1,254,751	652,471	0	652,471	1,380,226	1,518,249
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	154,726	80,458	0	80,458	170,199	187,218
		2210703	Production and printing of training material	-	-	0	-	-	-
		2210704	Hire of training facilities and equipment	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	-	-	0	-	-	-
		2210801	Catering services, receptions, Ac	-	-	0	-	-	-
		2210802	Board, committees, conferences & seminars	-	-	0	-	-	-
		2210807	Medals awards and honours	-	-	0	-	-	-

		2210809	Board allowance	-	-	0	-	-	-
		2210900	Insurance Costs	1,000,000	-	0	-	1,100,000	1,210,000
		2210999	Crop Insurance	1,000,000	-	0	-	1,100,000	1,210,000
		2211000	Specialised Materials and Supplies	36,168	18,807	0	18,807	39,785	43,763
		2211003	Veterinary Supplies & Materials	-	-	0	-	-	-
		2211004	Fungicide, insecticide & sprays	14,893	7,744	0	7,744	16,382	18,020
		2211007	Agricultural material and Supplies	-	-	0	-	-	-
		2211008	Labaratory material supplies	-	-	0	-	-	-
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211015	Food and ration	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	21,275	11,063	0	11,063	23,403	25,743
		2211023	Supplies for production	-	-	0	-	-	-
		2211029	Purchase of safety gear	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	894,728	465,258	0	465,258	984,200	1,082,620
		2211101	General Office Supplies (Paper	518,507	269,624	0	269,624	570,358	627,393
		2211102	Supplies and Access for Computers and Pnters	324,233	168,601	0	168,601	356,656	392,322
		2211103	Sanitary and cleaning materials,	51,988	27,034	0	27,034	57,187	62,905
		2211200	Fuel Oil and Lubricants	3,870,040	2,012,421	0	2,012,421	4,257,044	4,682,748
		2211201	Refined Fuels & Lubri transport	3,870,040	2,012,421	0	2,012,421	4,257,044	4,682,748
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	Refined fuels & lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	892,550	5,464,126	0	5,464,126	981,805	1,079,985
		2211301	Bank Services Commission & Charges	42,550	22,126	0	22,126	46,805	51,485
		2211305	Contracted Guards and Cleaning Services	850,000	442,000	0	442,000	935,000	1,028,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	0	-	-	-

		2211308	Legal dues/fees/arbitration and compensation payments	-	-	0	-	-	-
		2211399	Bills and Policies development		5,000,000	0	5,000,000		
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,990,164	1,034,885	0	1,034,885	2,189,180	2,408,098
		2220101	Maintenance Expenses + Motor Vehicles	1,990,164	1,034,885	0	1,034,885	2,189,180	2,408,098
		2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	234,716	122,052	0	122,052	258,187	284,006
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	63,825	33,189	0	33,189	70,208	77,228
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	127,649	66,377	0	66,377	140,414	154,455
		2220206	Maintenance of other infrastructure and civil works	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	43,242	22,486	0	22,486	47,566	52,323
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	664,548	345,565	21,640,239	21,985,804	731,003	804,103
		3110300	Construction of Buildings	247,562	128,732	0	128,732	272,318	299,550
		3110302	Refurbishment of non residential buildings	247,562	128,732	0	128,732	272,318	299,550
		3110500	Construction and Civil Works	289,338	150,456	0	150,456	318,271	350,099
		3110502	Water supplies and Sewerage	289,338	150,456	0	150,456	318,271	350,099
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-

		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	127,649	66,377	0	66,377	140,414	154,455
		3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	127,649	66,377	0	66,377	140,414	154,455
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	0	-	-	-
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	0	-	-	-
		3111302	Purchase of certified seeds breed and breeding stock	-	-	0	-	-	-
		2640302	Agricultural Sector Development Support Programme	2,153,454	11,119,796	21,640,239	32,760,035	2,368,799	2,605,679
			Sub Total	201,389,804	194,709,668	21,640,239	216,349,907	221,528,785	243,681,663
						0		-	-
			USE OF GOODS AND SERVICES	3,525,765	1,833,398	0	1,833,398	3,878,342	4,266,176
	Agriculture	2210200	Communication Supplies and Services	85,499	44,459	0	44,459	94,048	103,453
		2210201	Telephone, Telex, Facsimile and M	85,499	44,459	0	44,459	94,048	103,453
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	957,047	497,665	0	497,665	1,052,752	1,158,027
		2210302	Accommodation +domestic	457,047	237,665	0	237,665	502,752	553,027
		2210303	Daily Subsistence Allowance	500,000	260,000	0	260,000	550,000	605,000
		2210500	Printing, Advertising and Information Supplies and Services	174,462	90,720	0	90,720	191,908	211,099
		2210503	Subscription to Newspapers,	74,462	38,720	0	38,720	81,908	90,099

		2210502	Publishing and Printing	100,000	52,000	0	52,000	110,000	121,000
		2210700	Travel Allowance	185,671	96,549	0	96,549	204,238	224,662
		2210710	Accommodation	185,671	96,549	0	96,549	204,238	224,662
		2211000	Specialised Materials and Supplies	573,334	298,134	0	298,134	630,667	693,734
		2211004	Fungicide, insecticide & sprays	74,462	38,720	0	38,720	81,908	90,099
		2211007	Agricultural materials, Supplies, and Small	368,322	191,527	0	191,527	405,154	445,669
		2211016	Purchase of Uniforms and Clothing + Staff	77,363	40,229	0	40,229	85,100	93,610
		2211029	Purchase of Safety Gear	53,187	27,657	0	27,657	58,505	64,356
		2211100	Office and General Supplies and Services	513,585	267,064	0	267,064	564,944	621,438
		2211101	General Office Supplies (Paper	276,573	143,818	0	143,818	304,231	334,654
		2211102	Supplies and Access for Computers and Printers	117,012	60,846	0	60,846	128,713	141,584
		2211103	Sanitary and cleaning materials,	120,000	62,400	0	62,400	132,000	145,200
		2211200	Fuel Oil and Lubricants	800,000	416,000	0	416,000	880,000	968,000
		2211201	Refined Fuels & Lubri transport	800,000	416,000	0	416,000	880,000	968,000
		2220200	Routine Maintenance + Other Assets	236,167	122,807	0	122,807	259,784	285,762
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	52,000	0	52,000	110,000	121,000
		2220202	Maintenance of Office Furniture and Equipment	36,167	18,807	0	18,807	39,784	43,762
		2220205	Maintenance of Buildings and Stations ++ Non-Residential	100,000	52,000	0	52,000	110,000	121,000
			ACQUISITION OF NON FINANCIAL ASSETS	2,347,588	11,220,746	0	11,220,746	2,582,346	2,840,581
		3111000	Purchase of Office Furniture and General Equipment	95,736	49,783	0	49,783	105,310	115,841
		3111001	Purchase of Office Furniture and Fittings	95,736	49,783	0	49,783	105,310	115,841
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	98,397	51,167	0	51,167	108,237	119,061

		3111302	Purchase of Certified Seeds Breeding Stocks and animals	98,397	51,167	0	51,167	108,237	119,061
		3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	2,153,454	11,119,796	0	11,119,796	2,368,799	2,605,679
		2640302	Agriculture Sector Development project						
			Sub Total	5,873,353	13,054,143	0	13,054,143	6,460,688	7,106,757
				-		0		-	-
			USE OF GOODS AND SERVICES	1,858,708	966,528	0	966,528	2,044,579	2,249,036
	Veternary	2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	593,384	308,560	0	308,560	652,723	717,995
		2210302	Accommodation +domestic	243,384	126,560	0	126,560	267,723	294,495
		2210302	Daily Subsistence Allowance	350,000	182,000	0	182,000	385,000	423,500
		2210500	Printing , Advertising and Information Supplies and Services	55,315	28,764	0	28,764	60,847	66,931
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210502	Publishing and Printing	55,315	28,764	0	28,764	60,847	66,931
		2210700	Training Expenses	100,000	52,000	0	52,000	110,000	121,000
		2210701	Travel Allowance	-	-	0	-	-	-
		2210710	Accommodation	100,000	52,000	0	52,000	110,000	121,000
		2211000	Specialised Materials and Supplies	349,824	181,909	0	181,909	384,807	423,287
		2211004	Fungicide, insecticide & sprays	38,720	20,134	0	20,134	42,592	46,851
		2211007	Agricultural materials, Supplies, and Small	133,447	69,393	0	69,393	146,792	161,471
		2211008	Laboratory Materials, Supplies, and Small Equipment	150,000	78,000	0	78,000	165,000	181,500
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
		2211029	Purchase of Safety Gear	27,657	14,382	0	14,382	30,423	33,465

		2211100	Office and General Supplies and Services	252,755	131,433	0	131,433	278,031	305,834
		2211101	General Office Supplies (Paper	120,000	62,400	0	62,400	132,000	145,200
		2211102	Supplies and Access for Computers and Pntrers	60,846	31,640	0	31,640	66,931	73,624
		2211103	Sanitary and cleaning materials,	71,909	37,393	0	37,393	79,100	87,010
		2211200	Fuel Oil and Lubricants	422,245	219,567	0	219,567	464,470	510,916
		2211201	Refined Fuels & Lubri transport	422,245	219,567	0	219,567	464,470	510,916
		2220200	Routine Maintenance + Other Assets	85,184	44,296	0	44,296	93,702	103,073
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	18,807	9,780	0	9,780	20,688	22,757
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	66,377	34,516	0	34,516	73,015	80,316
			ACQUISITION OF NON FINANCIAL ASSETS	49,783	25,887	0	25,887	54,761	60,237
		3111000	Purchase of Office Furniture and General Equipment	49,783	25,887	0	25,887	54,761	60,237
		3111001	Purchase of Office Furniture and Fittings	49,783	25,887	0	25,887	54,761	60,237
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	0	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	0	-	-	-
			Sub+ Total	1,908,491	992,415	0	992,415	2,099,340	2,309,274
				-		0		-	-
			USE OF GOODS AND SERVICES	2,270,712	1,180,770	0	1,180,770	2,497,783	2,747,561
	Fisheries	2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone,Telex,Fa csmile and M	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation	490,000	254,800	0	254,800	539,000	592,900

			Costs						
		2210302	Accomodation +domestic	180,000	93,600	0	93,600	198,000	217,800
		2210302	Daily Subsistence Allowance	310,000	161,200	0	161,200	341,000	375,100
		2210500	Printing , Advertising and Information Supplies and Services	80,844	42,039	0	42,039	88,928	97,821
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210502	Publishing and Printing	80,844	42,039	0	42,039	88,928	97,821
		2210700	Training Expenses	194,026	100,893	0	100,893	213,429	234,771
		2210701	Travel Allowance	-	-	0	-	-	-
		2210710	Accomodation	194,026	100,893	0	100,893	213,429	234,771
		2211000	Specialised Materials and Supplies	507,742	264,026	0	264,026	558,516	614,367
		2211004	Fungicide, insecticide & sprays	56,590	29,427	0	29,427	62,250	68,474
		2211007	Agricultural materials, Supplies, and Small	129,884	67,540	0	67,540	142,872	157,159
		2211015	Food and ration	200,000	104,000	0	104,000	220,000	242,000
		2211016	Purchase of Uniforms and Clothing + Staff	80,844	42,039	0	42,039	88,928	97,821
		2211029	Purchase of Safety Gear	40,424	21,020	0	21,020	44,466	48,913
		2211100	Office and General Supplies and Services	304,221	158,195	0	158,195	334,643	368,107
		2211101	General Office Supplies (Paper	110,195	57,301	0	57,301	121,215	133,336
		2211102	Supplies and Access for Computers and Pntrs	88,929	46,243	0	46,243	97,822	107,604
		2211103	Sanitary and cleaning materials,	105,097	54,650	0	54,650	115,607	127,167
		2211200	Fuel Oil and Lubricants	486,919	253,198	0	253,198	535,611	589,172
		2211201	Refined Fuels & Lubri transport	352,610	183,357	0	183,357	387,871	426,658
		2211203	Refined Fuels and Lubricants Others	134,309	69,841	0	69,841	147,740	162,514
		2220200	Routine Maintenance + Other Assets	206,960	107,619	0	107,619	227,656	250,422
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	82,461	42,880	0	42,880	90,707	99,778
		2220202	Maintenance of Office Furniture and	27,486	14,293	0	14,293	30,235	33,258

			Equipment						
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	97,013	50,447	0	50,447	106,714	117,386
			ACQUISITION OF NON FINANCIAL ASSETS	289,376	150,476	0	150,476	318,314	350,145
		3111000	Purchase of Office Furniture and General Equipment	72,760	37,835	0	37,835	80,036	88,039
		3111001	Purchase of Office Furniture and Fittings	72,760	37,835	0	37,835	80,036	88,039
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	216,616	112,641	0	112,641	238,278	262,106
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	216,616	112,641	0	112,641	238,278	262,106
			Sub+ Total	2,560,088	1,331,246	0	1,331,246	2,816,096	3,097,706
				-		0		-	-
			USE OF GOODS AND SERVICES	2,158,378	1,122,356	0	1,122,356	2,374,215	2,611,637
	Livestock	2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	534,715	278,052	0	278,052	588,186	647,005
		2210302	Accommodation +domestic	234,715	122,052	0	122,052	258,186	284,005
		2210302	Daily Subsistence Allowance	300,000	156,000	0	156,000	330,000	363,000
		2210500	Printing , Advertising and Information Supplies and Services	80,844	42,039	0	42,039	88,928	97,821
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210502	Publishing and Printing	80,844	42,039	0	42,039	88,928	97,821
		2210700	Training Expenses	150,000	78,000	0	78,000	165,000	181,500
		2210701	Travel Allowance	-	-	0	-	-	-
		2210710	Accommodation	150,000	78,000	0	78,000	165,000	181,500
		2211000	Specialised Materials and Supplies	273,534	142,238	0	142,238	300,888	330,976

		2211004	Fungicide, insecticide & sprays	56,590	29,427	0	29,427	62,250	68,474
		2211007	Agricultural materials, Supplies, and Small	176,520	91,790	0	91,790	194,172	213,589
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
		2211029	Purchase of Safety Gear	40,424	21,020	0	21,020	44,466	48,913
		2211100	Office and General Supplies and Services	317,453	165,076	0	165,076	349,198	384,118
		2211101	General Office Supplies (Paper	152,869	79,492	0	79,492	168,156	184,972
		2211102	Supplies and Access for Computers and Printers	78,929	41,043	0	41,043	86,822	95,504
		2211103	Sanitary and cleaning materials,	85,655	44,541	0	44,541	94,221	103,643
		2211200	Fuel Oil and Lubricants	550,443	286,230	0	286,230	605,487	666,036
		2211201	Refined Fuels & Lubri transport	355,033	184,617	0	184,617	390,536	429,590
		2211203	Refined Fuels and Lubricants Others	195,410	101,613	0	101,613	214,951	236,446
		2220200	Routine Maintenance + Other Assets	251,389	130,722	0	130,722	276,528	304,181
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	126,890	65,983	0	65,983	139,579	153,537
		2220202	Maintenance of Office Furniture and Equipment	27,486	14,293	0	14,293	30,235	33,258
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	97,013	50,447	0	50,447	106,714	117,386
			ACQUISITION OF NON FINANCIAL ASSETS	289,376	150,476	0	150,476	318,314	350,145
		3111000	Purchase of Office Furniture and General Equipment	72,760	37,835	0	37,835	80,036	88,039
		3111001	Purchase of Office Furniture and Fittings	72,760	37,835	0	37,835	80,036	88,039
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	216,616	112,641	0	112,641	238,278	262,106
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	216,616	112,641	0	112,641	238,278	262,106
			Sub+ Total	2,447,754	1,272,832	0	1,272,832	2,692,529	2,961,782

				-		0		-	-
			USE OF GOODS AND SERVICES	1,051,535	546,798	0	546,798	1,156,688	1,272,357
	Agricultural	2210200	Communication Supplies and Services	-	-	0	-	-	-
	Mechanization	2210201	Telephone, Telex, Facsimile and M	-	-	0	-	-	-
	Services	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	338,757	176,153	0	176,153	372,632	409,895
		2210302	Accommodation + domestic	112,332	58,412	0	58,412	123,565	135,921
		2210302	Daily Subsistence Allowance	226,425	117,741	0	117,741	249,068	273,974
		2210500	Printing, Advertising and Information Supplies and Services	20,530	10,675	0	10,675	22,583	24,841
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210502	Publishing and Printing	20,530	10,675	0	10,675	22,583	24,841
		2210700	Training Expenses	61,272	31,861	0	31,861	67,399	74,139
		2210701	Travel Allowance	-	-	0	-	-	-
		2210710	Accommodation	61,272	31,861	0	31,861	67,399	74,139
		2211000	Specialised Materials and Supplies	173,601	90,273	0	90,273	190,961	210,057
		2211004	Fungicide, insecticide & sprays	17,870	9,293	0	9,293	19,658	21,623
		2211007	Agricultural materials, Supplies, and Small	117,437	61,067	0	61,067	129,180	142,098
		2211016	Purchase of Uniforms and Clothing + Staff	25,530	13,275	0	13,275	28,083	30,891
		2211029	Purchase of Safety Gear	12,764	6,637	0	6,637	14,041	15,445
		2211100	Office and General Supplies and Services	127,650	66,378	0	66,378	140,415	154,457
		2211101	General Office Supplies (Paper	66,377	34,516	0	34,516	73,015	80,316
		2211102	Supplies and Access for Computers and Printers	28,084	14,604	0	14,604	30,893	33,982
		2211103	Sanitary and cleaning materials,	33,189	17,258	0	17,258	36,508	40,159
		2211200	Fuel Oil and Lubricants	205,000	106,600	0	106,600	225,500	248,050
		2211201	Refined Fuels & Lubricants transport	205,000	106,600	0	106,600	225,500	248,050
		2211203	Refined Fuels and Lubricants Others	-	-	0	-	-	-

		2220200	Routine Maintenance + Other Assets	124,725	64,857	0	64,857	137,197	150,917
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	85,408	44,412	0	44,412	93,949	103,344
		2220202	Maintenance of Office Furniture and Equipment	8,681	4,514	0	4,514	9,549	10,503
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	30,636	15,931	0	15,931	33,700	37,070
			ACQUISITION OF NON FINANCIAL ASSETS	22,009	11,445	0	11,445	24,210	26,631
		3111000	Purchase of Office Furniture and General Equipment	22,009	11,445	0	11,445	24,210	26,631
		3111001	Purchase of Office Furniture and Fittings	22,009	11,445	0	11,445	24,210	26,631
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	0	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	0	-	-	-
			Sub+ Total	1,073,543	558,242	0	558,242	1,180,898	1,298,987
				-		0		-	-
			USE OF GOODS AND SERVICES	3,320,043	1,726,423	0	1,726,423	3,652,048	4,017,252
	Agricultural	2210200	Communication Supplies and Services	88,503	46,022	0	46,022	97,353	107,089
	Training Centre	2210201	Telephone, Telex, Facsimile and M	88,503	46,022	0	46,022	97,353	107,089
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	543,384	282,560	0	282,560	597,723	657,495
		2210302	Accommodation +domestic	243,384	126,560	0	126,560	267,723	294,495
		2210302	Daily Subsistence Allowance	300,000	156,000	0	156,000	330,000	363,000
		2210500	Printing , Advertising and Information Supplies and Services	94,035	48,898	0	48,898	103,439	113,783
		2210503	Subscription to Newspapers,	55,315	28,764	0	28,764	60,847	66,931
		2210502	Publishing and Printing	38,720	20,134	0	20,134	42,592	46,851
		2210700	Training Expenses	789,543	410,562	0	410,562	868,497	955,347

		2210701	Travel Allowance	132,755	69,033	0	69,033	146,031	160,634
		2210703	Production of printing materials	212,748	110,629	0	110,629	234,023	257,425
		2210704	Hire of training facilities and equipment	34,040	17,701	0	17,701	37,444	41,188
		2210708	Trainer Allowance	200,000	104,000	0	104,000	220,000	242,000
		2210710	Accommodation	210,000	109,200	0	109,200	231,000	254,100
		2210800	Hospitality Supplies and Services	596,013	309,927	0	309,927	655,614	721,176
		2210801	Cartering services,receptions, Ac	347,046	180,464	0	180,464	381,751	419,926
		2210802	Board, commitees, conferences &seminars	146,848	76,361	0	76,361	161,532	177,686
		2210809	Board Allowance	102,119	53,102	0	53,102	112,331	123,564
		2211000	Specialised Materials and Supplies	713,360	370,947	0	370,947	784,696	863,166
		2211004	Fungicide, insecticide & sprays	38,720	20,134	0	20,134	42,592	46,851
		2211007	Agricultural materials, Supplies,and Small	185,053	96,227	0	96,227	203,558	223,914
		2211016	Purchase of Uniforms and Clothing + Staff	55,315	28,764	0	28,764	60,847	66,931
		2211021	Purchase of bed and Linen	102,119	53,102	0	53,102	112,331	123,564
		2211023	Supplies for Production	304,497	158,338	0	158,338	334,946	368,441
		2211029	Purchase of Safety Gear	27,657	14,382	0	14,382	30,423	33,465
		2211100	Office and General Supplies and Services	276,573	143,818	0	143,818	304,231	334,654
		2211101	General Office Supplies (Paper	143,818	74,785	0	74,785	158,200	174,020
		2211102	Supplies and Access for Computers and Pntrs	60,846	31,640	0	31,640	66,931	73,624
		2211103	Sanitary and cleaning materials,	71,909	37,393	0	37,393	79,100	87,010
		2211200	Fuel Oil and Lubricants	-	-	0	-	-	-
		2211201	Refined Fuels & Lubri transport	-	-	0	-	-	-
		2211203	Refined Fuels and Lubricants Others	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	218,631	113,688	0	113,688	240,494	264,544
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	133,447	69,393	0	69,393	146,792	161,471

		2220202	Maintenance of Office Furniture and Equipment	18,807	9,780	0	9,780	20,688	22,757
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	66,377	34,516	0	34,516	73,015	80,316
			ACQUISITION OF NON FINANCIAL ASSETS	202,380	105,238	0	105,238	222,618	244,880
		3110900	Purchase of Household Furniture and Institutional Equipment	130,588	67,906	0	67,906	143,647	158,012
		3110902	Purchase of Household Appliances	130,588	67,906	0	67,906	143,647	158,012
		3111000	Purchase of Office Furniture and General Equipment	71,792	37,332	0	37,332	78,971	86,868
		3111001	Purchase of Office Furniture and Fittings	22,009	11,445	0	11,445	24,210	26,631
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	0	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	49,783	25,887	0	25,887	54,761	60,237
		3450101	Contractual Employees	-		0		-	-
			Sub+ Total	3,522,424	1,831,660	0	1,831,660	3,874,666	4,262,132
				-				-	-
			USE OF GOODS AND SERVICES	1,720,994	894,917	0	894,917	1,893,093	2,082,403
		2210100	Utilities, Supplies and Services	-		0		-	-
		2210103	Gas Expenses	-	-	0	-	-	-
	Wakhung u	2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	223,609	116,277	0	116,277	245,970	270,567
		2210302	Accommodation +domestic	93,609	48,677	0	48,677	102,970	113,267
		2210302	Daily Subsistence Allowance	130,000	67,600	0	67,600	143,000	157,300
		2210500	Printing , Advertising and Information Supplies and	21,275	11,063	0	11,063	23,403	25,743

			Services						
		2210503	Subscription to Newspapers,	-	-	0	-	-	-
		2210502	Publishing and Printing	21,275	11,063	0	11,063	23,403	25,743
		2210700	Training Expenses	358,965	186,662	0	186,662	394,861	434,347
		2210701	Travel Allowance	51,060	26,551	0	26,551	56,166	61,783
		2210703	Production of printing materials	27,649	14,377	0	14,377	30,414	33,455
		2210704	Hire of training facilities and equipment	25,530	13,275	0	13,275	28,083	30,891
		2210708	Trainer Allowance	100,000	52,000	0	52,000	110,000	121,000
		2210710	Accommodation	154,726	80,458	0	80,458	170,199	187,218
		2210800	Hospitality Supplies and Services	388,967	202,263	0	202,263	427,863	470,650
		2210801	Cartering services, receptions, Ac	136,848	71,161	0	71,161	150,532	165,586
		2210802	Board, committees, conferences & seminars	150,000	78,000	0	78,000	165,000	181,500
		2210809	Board Allowance	102,119	53,102	0	53,102	112,331	123,564
		2211000	Specialised Materials and Supplies	517,866	269,290	0	269,290	569,652	626,617
		2211004	Fungicide, insecticide & sprays	14,893	7,744	0	7,744	16,382	18,020
		2211007	Agricultural materials, Supplies, and Small	97,865	50,890	0	50,890	107,651	118,416
		2211021	Purchase of bed and Linen	74,269	38,620	0	38,620	81,695	89,865
		2211023	Supplies for Production	210,477	109,448	0	109,448	231,525	254,677
		2211008	Laboratory Materials, Supplies and Small Equipment	88,450	45,994	0	45,994	97,295	107,025
		2211016	Purchase of Uniforms and Clothing + Staff	21,276	11,063	0	11,063	23,403	25,743
		2211029	Purchase of Safety Gear	10,637	5,531	0	5,531	11,701	12,871
		2211100	Office and General Supplies and Services	106,375	55,315	0	55,315	117,012	128,713
		2211101	General Office Supplies (Paper	55,315	28,764	0	28,764	60,847	66,931
		2211102	Supplies and Access for Computers and Printers	23,403	12,169	0	12,169	25,743	28,317
		2211103	Sanitary and cleaning materials,	27,657	14,382	0	14,382	30,423	33,465
		2211200	Fuel Oil and	-	-	0	-	-	-

			Lubricants						
		2211201	Refined Fuels & Lubri transport	-	-	0	-	-	-
		2211203	Refined Fuels and Lubricants Others	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	103,938	54,048	0	54,048	114,331	125,764
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	71,174	37,011	0	37,011	78,292	86,121
		2220202	Maintenance of Office Furniture and Equipment	7,233	3,761	0	3,761	7,957	8,752
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	25,530	13,275	0	13,275	28,083	30,891
			ACQUISITION OF NON FINANCIAL ASSETS	112,757	58,633	0	58,633	124,032	136,436
		3111000	Purchase of Office Furniture and General Equipment	19,148	9,957	0	9,957	21,062	23,168
		3111002	Purchase of Computers, Printers and other IT Equipment	19,148	9,957	0	9,957	21,062	23,168
		3110500	Other Infrastructure and Civil Works	-	-	0	-	-	-
		3110504	Other Infrastructure and Civil Works	-	-	0	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	93,609	48,677	0	48,677	102,970	113,267
		3110902	Purchase of Household Appliances	93,609	48,677	0	48,677	102,970	113,267
			Sub+ Total	1,833,751	953,550	0	953,550	2,017,126	2,218,838
				-	-	0	-		
			TOTAL	220,609,207	214,703,757	0	214,703,757	242,670,127	266,937,140
				-	-	0	-		
			Compensation to Employees	182,269,207	182,269,207	0	182,269,207	200,496,128	220,545,740
			Use of Goods and Services	34,362,183	20,366,086	0	20,366,086	37,798,401	41,578,241
			Acquisition of Non Financial Assets	3,977,817	12,068,465	21,640,239	33,708,704	4,375,598	4,813,158
				220,609,207	214,703,757	21,640,239	236,343,966	242,670,127	266,937,140
						0		-	
						0			

2	Trade,Co +operative s,& Industriali zation	GFS CODE	COMPENSATIO N TO EMPLOYEES	35,086,856	35,086,856	0	35,086,856	38,595,542	42,455,096
		2110100	Basic salary+ Permanent Employees	21,784,925	21,784,925	0	21,784,925	23,963,418	26,359,759
		2110101	Basic Salary civil services	21,784,925	21,784,925	0	21,784,925	23,963,418	26,359,759
		2110200	Basic Wages+ Temporary employess	1,440,000	1,440,000	0	1,440,000	1,584,000	1,742,400
		2110202	Casual wages	1,440,000	1,440,000	0	1,440,000	1,584,000	1,742,400
		2110300	Personal Allowance +Paid as Part of Salary	10,858,263	10,858,263	0	10,858,263	11,944,089	13,138,498
		2110301	House Allowance	7,231,594	7,231,594	0	7,231,594	7,954,753	8,750,229
		2110309	Special Duty Allowance	-	-	0	-	-	-
		2110312	Responsibility Allowance	-	-	0	-	-	-
		2110313	Entertainment Allowance	-	-	0	-	-	-
		2110314	Transport Allowance	3,380,669	3,380,669	0	3,380,669	3,718,736	4,090,609
		2110320	Leave Allowance	246,000	246,000	0	246,000	270,600	297,660
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,003,668	1,003,668	0	1,003,668	1,104,035	1,214,438
		2120103	Employer contribution to staff Pension scheme	1,003,668	1,003,668	0	1,003,668	1,104,035	1,214,438
	Headquar ters	2210000	USE OF GOODS AND SERVICES	9,679,945	14,026,984	0	14,026,984	10,647,940	11,712,734
		2210100	Utilities Supplies and Services	786,037	408,739	0	408,739	864,641	951,105
		2210101	Electricity Expenses	400,021	208,011	0	208,011	440,023	484,025
		2210102	Water and Sewerage charges	386,016	200,729	0	200,729	424,618	467,080
		2210200	Communication Supplies and Services	346,269	180,060	0	180,060	380,896	418,986
		2210201	Telephone,Telex,Fa csmile and M	229,587	119,385	0	119,385	252,546	277,800
		2210203	Courier and Postal Services	116,683	60,675	0	60,675	128,351	141,186
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,008,093	5,419,659	0	5,419,659	1,108,902	1,219,793
		2210301	Travel Costs(Airlines,Bus, Railwayc)	303,544	3,157,843	0	3,157,843	333,898	367,288

		2210303	Daily Subsistence Allowances	704,549	2,261,816	0	2,261,816	775,004	852,504
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	1,734,690	-	0	-	1,908,159	2,098,975
		2210401	Travel Costs (Airline s, Bus, Railway)	330,000	-	0	-	363,000	399,300
		2210402	Accommodation + Foreign	1,026,095	-	0	-	1,128,705	1,241,575
		2210403	Daily Subsistence Allowances	378,595	-	0	-	416,455	458,100
		2210500	Printing , Advertising and Information Supplies and Services	553,822	287,988	0	287,988	609,204	670,125
		2210503	Subscription to Newspapers,	58,212	30,270	0	30,270	64,034	70,437
		2210504	Advertising awareness	297,610	154,757	0	154,757	327,371	360,108
		2210502	Publishing and Printing	198,000	102,960	0	102,960	217,800	239,580
		2210700	Training Expenses	148,805	77,379	0	77,379	163,685	180,054
		2210710	Accommodation	-	-	0	-	-	-
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	148,805	77,379	0	77,379	163,685	180,054
		2210800	Hospitality Supplies and Services	376,477	3,195,768	0	3,195,768	414,124	455,537
		2210801	Catering services, receptions, Ac	171,126	88,985	0	88,985	188,238	207,062
		2210802	Board, committees, conferences & seminars	205,351	3,106,782	0	3,106,782	225,886	248,474
		2211000	Specialised Materials and Supplies	74,402	38,689	0	38,689	81,843	90,027
		2211009	Education and Library Supplies	37,201	19,345	0	19,345	40,921	45,013
		2211016	Purchase of Uniforms and Clothing + Staff	37,201	19,345	0	19,345	40,921	45,013
		2211100	Office and General Supplies and Services	588,133	305,829	0	305,829	646,947	711,641
		2211101	General Office Supplies (Paper	148,805	77,379	0	77,379	163,685	180,054
		2211102	Supplies and Access for Computers and Printers	141,719	73,694	0	73,694	155,891	171,480
		2211103	Sanitary and cleaning materials,	297,610	154,757	0	154,757	327,371	360,108
		2211200	Fuel Oil and	595,220	2,309,514	0	2,309,514	654,742	720,216

			Lubricants						
		2211201	Refined Fuels & Lubri	595,220	2,309,514	0	2,309,514	654,742	720,216
		2211300	Other Operating Expenses	1,518,773	789,762	0	789,762	1,670,651	1,837,716
		2211301	Bank Services Commission & Charges	74,402	38,689	0	38,689	81,842	90,026
		2211305	Contracted Guards and Cleaning Services	1,180,992	614,116	0	614,116	1,299,091	1,429,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	0	-	-	-
		2211310	Contracted Professional Services	263,380	136,957	0	136,957	289,718	318,689
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,880,029	977,615	0	977,615	2,068,032	2,274,835
		2220101	Maintenance Expenses + Motor Vehicles	1,880,029	977,615	0	977,615	2,068,032	2,274,835
		2220200	Routine Maintenance + Other Assets	69,194	35,981	0	35,981	76,113	83,725
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	69,194	35,981	0	35,981	76,113	83,725
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
		3100000	Acquisition of Non Financial Assets	557,735	3,290,022	0	3,290,022	613,508	674,859
				-	-	0	-	-	-
		3110900	Purchase of Furniture and Institutional Equipment	354,297	184,234	0	184,234	389,726	428,699
		3110902	Purchase of Household and Institutional Appliances	354,297	184,234	0	184,234	389,726	428,699

		3111000	Purchase of Office Furniture and General Equipment	203,438	105,788	0	105,788	223,782	246,160
		3111001	Purchase of Office Furniture and Fittings	203,438	105,788	0	105,788	223,782	246,160
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Motor Vehicle	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	3,000,000	0	3,000,000	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.		3,000,000	0	3,000,000		
						0			
				45,324,536	52,403,862		52,403,862	49,856,990	54,842,689
					-	0	-	-	-
					-	0	-	-	-
					-	0	-	-	-
	Trade	2210000	USE OF GOODS AND SERVICES	5,396,308	2,806,080	0	2,806,080	5,935,939	6,529,533
		2210200	Communication Supplies and Services	153,058	79,590	0	79,590	168,364	185,200
		2210201	Telephone, Telex, Facsimile and M	153,058	79,590	0	79,590	168,364	185,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	369,699	192,244	0	192,244	406,669	447,336
		2210303	Daily Subsistence Allowances	369,699	192,244	0	192,244	406,669	447,336
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airline s, Bus, Railwayc)	-	-	0	-	-	-

		2210403	Daily Substance Allowances	-	-	0	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	921,215	479,032	0	479,032	1,013,336	1,114,670
		2210503	Subscription to Newspapers,	38,808	20,180	0	20,180	42,689	46,958
		2210504	Advertising awareness	150,407	78,211	0	78,211	165,447	181,992
		2210502	Publishing and Printing	132,000	68,640	0	68,640	145,200	159,720
		2210505	Trade shows	600,000	312,000	0	312,000	660,000	726,000
		2210700	Training Expenses	1,273,146	662,036	0	662,036	1,400,460	1,540,506
		2210710	Accommodation	193,943	100,850	0	100,850	213,337	234,670
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	99,203	51,586	0	51,586	109,124	120,036
		2210799	Business training and sensitization	980,000	509,600	0	509,600	1,078,000	1,185,800
		2210800	Hospitality Supplies and Services	2,270,984	1,180,912	0	1,180,912	2,498,083	2,747,891
		2210801	Catering services,receptions, Ac	114,084	59,324	0	59,324	125,492	138,041
		2210802	Board, committees, conferences & seminars	2,156,901	1,121,588	0	1,121,588	2,372,591	2,609,850
		2211000	Specialised Materials and Supplies	14,621	7,603	0	7,603	16,083	17,691
		2211009	Education and Library Supplies	5,800	3,016	0	3,016	6,380	7,018
		2211016	Purchase of Uniforms and Clothing + Staff	8,821	4,587	0	4,587	9,703	10,673
		2211006	Purchase of workshop tools	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	218,483	113,611	0	113,611	240,331	264,365
		2211101	General Office Supplies (Paper	99,203	51,586	0	51,586	109,124	120,036
		2211102	Supplies and Access for Computers and Printers	119,280	62,026	0	62,026	131,208	144,329
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	110,813	57,623	0	57,623	121,895	134,084
		2211201	Refined Fuels & Lubri	110,813	57,623	0	57,623	121,895	134,084
		2220200	Routine Maintenance + Other Assets	64,288	33,430	0	33,430	70,717	77,789
		2220202	Maintenance of Office Furniture and Equipment	4,906	2,551	0	2,551	5,397	5,936

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	13,253	6,891	0	6,891	14,578	16,036
		2220210	Maintenance of Computers, Software, and Networks	46,129	23,987	0	23,987	50,742	55,817
		3100000	Acquisition of Non Financial Assets	4,350,818	2,262,425	0	2,262,425	4,785,900	5,264,490
		3110900	Purchase of Furniture and Institutional Equipment	70,859	36,847	0	36,847	77,945	85,740
		3110902	Purchase of Household and Institutional Appliances	70,859	36,847	0	36,847	77,945	85,740
		3111000	Purchase of Office Furniture and General Equipment	199,959	103,979	0	103,979	219,955	241,950
		3111001	Purchase of Office Furniture and Fittings	188,959	98,259	0	98,259	207,855	228,640
		3111002	Purchase of Computers, Printers and other IT Equipment	11,000	5,720	0	5,720	12,100	13,310
		3111400	Research, Feasibility studies, project preparation and Design	4,080,000	2,121,600	0	2,121,600	4,488,000	4,936,800
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	4,080,000	2,121,600	0	2,121,600	4,488,000	4,936,800
			SUB TOTAL	9,747,126	5,068,505	0	5,068,505	10,721,838	11,794,022
	Weights and Measures	2210000	USE OF GOODS AND SERVICES	1,168,649	607,697	0	607,697	1,285,514	1,414,065
		2210200	Communication Supplies and Services	76,529	39,795	0	39,795	84,182	92,600
		2210201	Telephone, Telex, Facsimile and M	76,529	39,795	0	39,795	84,182	92,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	234,850	122,122	0	122,122	258,335	284,168
		2210303	Daily Subsistence Allowances	234,850	122,122	0	122,122	258,335	284,168
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-

		2210401	Travel Costs (Airline s, Bus, Railway)	-	-	0	-	-	-
		2210403	Daily Substance Allowances	-	-	0	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	184,607	95,996	0	95,996	203,068	223,375
		2210503	Subscription to Newspapers,	19,404	10,090	0	10,090	21,345	23,479
		2210504	Advertising awareness	99,203	51,586	0	51,586	109,124	120,036
		2210502	Publishing and Printing	66,000	34,320	0	34,320	72,600	79,860
		2210505	Trade shows	-	-	0	-	-	-
		2210700	Training Expenses	146,573	76,218	0	76,218	161,230	177,353
		2210710	Accommodation	96,971	50,425	0	50,425	106,668	117,335
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	49,602	25,793	0	25,793	54,562	60,018
		2210800	Hospitality Supplies and Services	125,492	65,256	0	65,256	138,041	151,846
		2210801	Catering services, receptions, Ac	57,042	29,662	0	29,662	62,746	69,021
		2210802	Board, committees, conferences & seminars	68,450	35,594	0	35,594	75,295	82,825
		2211000	Specialised Materials and Supplies	130,204	67,706	0	67,706	143,224	157,547
		2211009	Education and Library Supplies	12,400	6,448	0	6,448	13,640	15,004
		2211016	Purchase of Uniforms and Clothing + Staff	12,400	6,448	0	6,448	13,640	15,004
		2211006	Purchase of workshop tools	105,403	54,810	0	54,810	115,943	127,538
		2211100	Office and General Supplies and Services	47,240	24,565	0	24,565	51,964	57,160
		2211101	General Office Supplies (Paper	-	-	0	-	-	-
		2211102	Supplies and Access for Computers and Printers	47,240	24,565	0	24,565	51,964	57,160
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	198,407	103,171	0	103,171	218,247	240,072
		2211201	Refined Fuels & Lubri	198,407	103,171	0	103,171	218,247	240,072
		2220200	Routine Maintenance + Other Assets	24,748	12,869	0	12,869	27,222	29,945

		2220202	Maintenance of Office Furniture and Equipment	1,683	875	0	875	1,851	2,036
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	23,065	11,994	0	11,994	25,371	27,908
		3100000	Acquisition of Non Financial Assets	129,909	67,553	0	67,553	142,900	157,190
		3110900	Purchase of Furniture and Institutional Equipment	35,430	18,423	0	18,423	38,973	42,870
		3110902	Purchase of Household and Institutional Appliances	35,430	18,423	0	18,423	38,973	42,870
		3111000	Purchase of Office Furniture and General Equipment	94,479	49,129	0	49,129	103,927	114,320
		3111001	Purchase of Office Furniture and Fittings	94,479	49,129	0	49,129	103,927	114,320
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal studies.	-	-	0	-	-	-
			SUB TOTAL	1,298,558	675,250	0	675,250	1,428,414	1,571,255
	Cooperati ves	2210000	USE OF GOODS AND SERVICES	1,292,418	672,058	0	672,058	1,421,660	1,563,826
		2210200	Communication Supplies and Services	153,058	79,590	0	79,590	168,364	185,200
		2210201	Telephone, Telex, Facsimile and M	153,058	79,590	0	79,590	168,364	185,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	156,000	0	156,000	330,000	363,000
		2210303	Daily Subsistence Allowances	300,000	156,000	0	156,000	330,000	363,000
		2210400	Foreign Travel and Subsistence, and Other Transportation	-	-	0	-	-	-

			Costs						
		2210401	Travel Costs (Airlines, Bus, Railway)	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	206,995	107,637	0	107,637	227,694	250,464
		2210503	Subscription to Newspapers,	38,808	20,180	0	20,180	42,689	46,958
		2210504	Advertising awareness	88,187	45,857	0	45,857	97,005	106,706
		2210502	Publishing and Printing	80,000	41,600	0	41,600	88,000	96,800
		2210505	Trade shows	-	-	0	-	-	-
		2210700	Training Expenses	209,326	108,849	0	108,849	230,258	253,284
		2210710	Accommodation	110,123	57,264	0	57,264	121,135	133,248
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	99,203	51,586	0	51,586	109,124	120,036
		2210800	Hospitality Supplies and Services	-	-	0	-	-	-
		2210801	Catering services, receptions, Ac	-	-	0	-	-	-
		2210802	Board, committees, conferences & seminars	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	49,602	25,793	0	25,793	54,562	60,018
		2211009	Education and Library Supplies	24,801	12,896	0	12,896	27,281	30,009
		2211016	Purchase of Uniforms and Clothing + Staff	24,801	12,896	0	12,896	27,281	30,009
		2211006	Purchase of workshop tools	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	147,459	76,679	0	76,679	162,205	178,426
		2211101	General Office Supplies (Paper)	99,203	51,586	0	51,586	109,124	120,036
		2211102	Supplies and Access for Computers and Printers	48,256	25,093	0	25,093	53,082	58,390
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	185,430	96,424	0	96,424	203,973	224,370
		2211201	Refined Fuels & Lubri	185,430	96,424	0	96,424	203,973	224,370

		2220200	Routine Maintenance + Other Assets	40,549	21,085	0	21,085	44,604	49,064
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	40,549	21,085	0	21,085	44,604	49,064
		3100000	Acquisition of Non Financial Assets	245,322	127,567	0	127,567	269,854	296,840
		3110900	Purchase of Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	245,322	127,567	0	127,567	269,854	296,840
		3111001	Purchase of Office Furniture and Fittings	95,322	49,567	0	49,567	104,854	115,340
		3111002	Purchase of Computers, Printers and other IT Equipment	150,000	78,000	0	78,000	165,000	181,500
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	0	-	-	-
			SUB TOTAL	1,537,740	799,625	0	799,625	1,691,515	1,860,666
					-	0	-		
					-	0	-		
					-	0	-		
			Gross Expenditure KShs.	57,907,961	58,947,242	0	58,947,242	63,698,757	70,068,632
					-	0	-		
					-	0	-		
			Compensation to Employees	35,086,856	35,086,856	0	35,086,856	38,595,542	42,455,096
			Use of Goods and Services	17,537,321	18,112,819	0	18,112,819	19,291,053	21,220,158
			Acquisition of Non Financial Assets	5,283,784	5,747,568	0	5,747,568	5,812,162	6,393,378
				57,907,961	58,947,242	0	58,947,242	63,698,757	70,068,632

						0			
						0			
						0			
3	Education and Vocational Training		COMPENSATION TO EMPLOYEES	200,270,000	204,770,000	0	204,770,000	225,041,993	229,191,186
		2110100	Basic salary+ Permanent Employees	160,630,475	165,130,475	0	165,130,475	181,438,516	181,227,361
		2110101	Basic Salary civil services	160,630,475	165,130,475	0	165,130,475	181,438,516	181,227,361
		2110200	Basic Wages - Temporary Employees	1,919,590	1,919,590	0	1,919,590	2,111,549	2,322,704
		2110202	casuals	1,919,590	1,919,590	0	1,919,590	2,111,549	2,322,704
		2110300	Personal Allowance +Paid as Part of Salary	21,920,460	21,920,460	0	21,920,460	24,112,506	26,523,757
		2110301	House Allowance	12,010,404	12,010,404	0	12,010,404	13,211,444	14,532,589
	Head quarters	2110310	Top Up Allowance	-	-	0	-	-	-
		2110314	Transport Allowance	8,928,000	8,928,000	0	8,928,000	9,820,800	10,802,880
		2110320	Leave Allowance	982,056	982,056	0	982,056	1,080,262	1,188,288
		2110321	Administrative Allowance	-	-	0	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	15,799,475	15,799,475	0	15,799,475	17,379,422	19,117,365
		2120103	pension	15,799,475	15,799,475	0	15,799,475	17,379,422	19,117,365
			USE OF GOODS AND SERVICES	49,162,276	31,660,383	0	31,660,383	54,078,504	59,486,354
		2210100	Utilities Supplies and Services	200,000	104,000	0	104,000	220,000	242,000
		2210101	Electricity Expenses	150,000	78,000	0	78,000	165,000	181,500
		2210102	Water and Sewerage charges	50,000	26,000	0	26,000	55,000	60,500
		2210200	Communication Supplies and Services	250,000	130,000	0	130,000	275,000	302,500
		2210201	Telephone, Telex, Facsimile and M	100,000	52,000	0	52,000	110,000	121,000
		2210203	Courier and Postal Services	50,000	26,000	0	26,000	55,000	60,500
		2210202	Internet connections	100,000	52,000	0	52,000	110,000	121,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,050,000	2,106,000	0	2,106,000	4,455,000	4,900,500
		2210301	Travel Costs (Airline, Bus, Railway)	1,850,000	962,000	0	962,000	2,035,000	2,238,500
		2210302	Accommodation + domestic	1,650,000	858,000	0	858,000	1,815,000	1,996,500

		2210303	Daily Subsistance Allowances	550,000	286,000	0	286,000	605,000	665,500
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,700,000	-	0	-	2,970,000	3,267,000
		2210401	Travel Costs (Airlines, Bus, Railway)	1,200,000	-	0	-	1,320,000	1,452,000
		2210402	Accommodation + Foreign	850,000	-	0	-	935,000	1,028,500
		2210403	Daily Subsistance Allowances	650,000	-	0	-	715,000	786,500
		2210500	Printing, Advertising and Information Supplies and Services	1,750,000	910,000	0	910,000	1,925,000	2,117,500
		2210503	Subscription to Newspapers,	200,000	104,000	0	104,000	220,000	242,000
		2210504	advertising awareness	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210502	Publishing and Printing	550,000	286,000	0	286,000	605,000	665,500
		2210505	Trade shows		-	0	-	-	-
		2210600	Rentals of Produced Assets	299,300	155,636	0	155,636	329,230	362,153
		2210604	Hire of Transport	299,300	155,636	0	155,636	329,230	362,153
		2210700	Training Expenses	3,438,134	1,787,830	0	1,787,830	3,781,948	4,160,143
		2210710	Accommodation	960,000	499,200	0	499,200	1,056,000	1,161,600
		2210708	trainer allowance	798,134	415,030	0	415,030	877,948	965,743
		2210711	Tuition fees	1,680,000	873,600	0	873,600	1,848,000	2,032,800
		2210800	Hospitality Supplies and Services	3,150,000	1,638,000	0	1,638,000	3,465,000	3,811,500
		2210801	Catering services, receptions, Ac	1,600,000	832,000	0	832,000	1,760,000	1,936,000
		2210802	Board, committees, conferences & seminars	1,550,000	806,000	0	806,000	1,705,000	1,875,500
		2210900	Insurance Costs	-	-	0	-	-	-
		2210904	Insurance vehicle	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	1,500,000	8,280,000	0	8,280,000	1,650,000	1,815,000
		2211005	Chemicals and Industrial Gases	-	-	0	-	-	-
		2211009	Education and Library Supplies including Purchase of Curriculum designs	1,500,000	8,280,000	0	8,280,000	1,650,000	1,815,000
		2211006	purchase of workshop tools	-	-	0	-	-	-

		2211100	Office and General Supplies and Services	4,850,000	2,522,000	0	2,522,000	5,335,000	5,868,500
		2211101	General Office Supplies (Paper	2,500,000	1,300,000	0	1,300,000	2,750,000	3,025,000
		2211102	Supplies and Access for Computers and Printers	850,000	442,000	0	442,000	935,000	1,028,500
		2211103	Sanitary and cleaning materials,	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		2211200	Fuel Oil and Lubricants	2,500,000	1,300,000	0	1,300,000	2,750,000	3,025,000
		2211201	Refined Fuels & Lubri	2,500,000	1,300,000	0	1,300,000	2,750,000	3,025,000
		2211300	Other Operating Expenses	12,119,720	9,302,254	0	9,302,254	13,331,692	14,664,861
		2211301	Bank Services Commission & Charges	-	-	0	-	-	-
		2211305	Contracted Guards and Cleaning Services	3,500,000	1,820,000	0	1,820,000	3,850,000	4,235,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	119,720	62,254	0	62,254	131,692	144,861
		2211310	Contracted Professional Services	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		2211399	Co-curriculum activities	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2211399	Monitoring & evaluation (tracking of SVTCTG)		-	0	-	-	-
		2211399	Policy documents	3,000,000	4,560,000	0	4,560,000	3,300,000	3,630,000
		2211399	Award for academic excellence	500,000	260,000	0	260,000	550,000	605,000
		2211399	Quality Assurance and Standards	500,000	260,000	0	260,000	550,000	605,000
		2211399	Strategic plan	2,000,000	1,040,000	0	1,040,000	2,200,000	2,420,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,500,000	1,300,000	0	1,300,000	2,750,000	3,025,000
		2220101	Maintenance Expenses + Motor Vehicles	2,500,000	1,300,000	0	1,300,000	2,750,000	3,025,000
		2220200	Routine Maintenance + Other Assets	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment		-	0	-	-	-

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		2220210	Maintenance of Computers, Software, and Networks		-	0	-	-	-
		2640100	Scholarships and Other Education benefits	-	-	0	-	-	-
		2649999	Scholarships and Other Education benefits		-	0	-	-	-
		2640102	Education Revolving scheme		-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	8,355,121	1,344,663	0	1,344,663	9,190,633	10,109,696
		2710102	Gratuity + Civil Servants	8,355,121	1,344,663	0	1,344,663	9,190,633	10,109,696
			Acquisition of Non Financial Assets	3,200,000	1,664,000	0	1,664,000	3,520,000	3,872,000
					-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-
		3110701	Purchase of vehicle 4*4		-	0	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	450,000	234,000	0	234,000	495,000	544,500
		3110902	Purchase of Household and Institutional Appliances	450,000	234,000	0	234,000	495,000	544,500
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	1,300,000	0	1,300,000	2,750,000	3,025,000
		3111001	Purchase of Office Furniture and Fittings	700,000	364,000	0	364,000	770,000	847,000
		3111002	Purchase of Computers, Printers and other IT Equipment	750,000	390,000	0	390,000	825,000	907,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	550,000	286,000	0	286,000	605,000	665,500
		3111005	Purchase of Photocopiers	500,000	260,000	0	260,000	550,000	605,000

		3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000	130,000	0	130,000	275,000	302,500
		3111112	Purchase of Software	250,000	130,000	0	130,000	275,000	302,500
			Gross Expenditure KShs.	252,632,276	238,094,383	0	238,094,383	282,640,497	292,549,540
				-	-	0	-	-	
			USE OF GOODS AND SERVICES	117,070,000	211,182,400	2,768,500	213,950,900	128,777,000	141,654,700
	Vocational Training	2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	200,000	104,000	0	104,000	220,000	242,000
		2210201	Telephone, Telex, Facsimile and M	100,000	52,000	0	52,000	110,000	121,000
		2210203	Courier and Postal Services	50,000	26,000	0	26,000	55,000	60,500
		2210202	Internet connections	50,000	26,000	0	26,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,456,000	0	1,456,000	3,080,000	3,388,000
		2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210302	Accommodation + domestic	800,000	416,000	0	416,000	880,000	968,000
		2210303	Daily Subsistence Allowances	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,050,000	-	0	-	2,255,000	2,480,500
		2210401	Travel Costs (Airlines, Bus, Railway)	850,000	-	0	-	935,000	1,028,500
		2210402	Accommodation + Foreign	1,000,000	-	0	-	1,100,000	1,210,000
		2210403	Daily Subsistence Allowances	200,000	-	0	-	220,000	242,000
		2210500	Printing, Advertising and Information Supplies and Services	2,050,000	706,000	0	706,000	2,255,000	2,480,500
		2210503	Subscription to Newspapers,	50,000	26,000	0	26,000	55,000	60,500
		2210504	advertising	-	-	0	-	-	-

			awareness						
		2210502	Publishing and Printing	-	-	0	-	-	-
		2210505	Trade shows	2,000,000	680,000	0	680,000	2,200,000	2,420,000
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	1,310,000	681,200	0	681,200	1,441,000	1,585,100
		2210710	Accommodation	550,000	286,000	0	286,000	605,000	665,500
		2210708	trainer allowance	350,000	182,000	0	182,000	385,000	423,500
		2210711	Tuition fees	410,000	213,200	0	213,200	451,000	496,100
		2210800	Hospitality Supplies and Services	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		2210801	Catering services,receptions, Ac	1,200,000	624,000	0	624,000	1,320,000	1,452,000
		2210802	Board, commitees, conferences & seminars	300,000	156,000	0	156,000	330,000	363,000
		2210900	Insurance Costs	-	-	0	-	-	-
		2210904	Insurance vehicle	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	100,000	52,000	0	52,000	110,000	121,000
		2211005	Chemicals and Industrial Gases	-	-	0	-	-	-
		2211009	Education and Library Supplies	100,000	52,000	0	52,000	110,000	121,000
		2211006	purchase of workshop tools	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	-	-	0	-	-	-
		2211101	General Office Supplies (Paper	-	-	0	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	0	-	-	-
		2211201	Refined Fuels & Lubri	-	-	0	-	-	-
		2211300	Other Operating Expenses	7,300,000	3,796,000	0	3,796,000	8,030,000	8,833,000
		2211301	Bank Services Commission & Charges	-	-	0	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and	-	-	0	-	-	-

			Trade Bodies						
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2211399	Co-curriculum activities	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2211399	Monitoring & evaluation (tracking of SVTCTG)	3,300,000	1,716,000	0	1,716,000	3,630,000	3,993,000
				-	-	0	-	-	-
		2211399	Award for academic excellence	-	-	0	-	-	-
		2211399	Quality Assurance and Standards	2,000,000	1,040,000	0	1,040,000	2,200,000	2,420,000
		2211399	Policy documents	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	0	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	1,360,000	707,200	0	707,200	1,496,000	1,645,600
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	150,000	78,000	0	78,000	165,000	181,500
		2220205	Maintenance of Buildings and Stations ++ Non-Residential	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2220210	Maintenance of Computers, Software, and Networks	210,000	109,200	0	109,200	231,000	254,100
		2640100	Scholarships and Other Education benefits	98,400,000	202,900,000	2,768,500	205,668,500	108,240,000	119,064,000
		2649999	Scholarships and Other Education benefits	83,400,000	165,400,000	2,768,500	168,168,500	91,740,000	100,914,000
		2640102	Education Revolving scheme	15,000,000	37,500,000	0	37,500,000	16,500,000	18,150,000
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			Acquisition of Non Financial Assets	10,150,000	8,638,000	0	8,638,000	11,165,000	12,281,500

					-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	0	7,000,000	7,700,000	8,470,000
		3110701	Purchase of vehicle 4*4	7,000,000	7,000,000	0	7,000,000	7,700,000	8,470,000
		3110900	Purchase of Household Furniture and Institutional Equipment	50,000	26,000	0	26,000	55,000	60,500
		3110902	Purchase of Household and Institutional Appliances	50,000	26,000	0	26,000	55,000	60,500
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	1,560,000	0	1,560,000	3,300,000	3,630,000
		3111001	Purchase of Office Furniture and Fittings	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	0	-	-	-
		3111005	Purchase of Photocopiers	500,000	260,000	0	260,000	550,000	605,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	52,000	0	52,000	110,000	121,000
		3111112	Purchase of Software	100,000	52,000	0	52,000	110,000	121,000
			Sub Total	127,220,000	219,820,400	0	219,820,400	139,942,000	153,936,200
					-	0	-		
			USE OF GOODS AND SERVICES	14,728,134	6,398,630	0	6,398,630	16,200,948	17,821,043
	ECDE	2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	250,000	130,000	0	130,000	275,000	302,500
		2210201	Telephone, Telex, Facsimile and M	150,000	78,000	0	78,000	165,000	181,500
		2210203	Courier and Postal Services	50,000	26,000	0	26,000	55,000	60,500

		2210202	Internet connections	50,000	26,000	0	26,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	1,976,000	0	1,976,000	4,180,000	4,598,000
		2210301	TravelCosts(Airline s,Bus,Railwayc)	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210302	Accomodation +domestic	1,800,000	936,000	0	936,000	1,980,000	2,178,000
		2210303	Daily Subsistance Allowances	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	2,050,000	1,066,000	0	1,066,000	2,255,000	2,480,500
		2210401	TravelCosts(Airline s,Bus,Railwayc)	850,000	442,000	0	442,000	935,000	1,028,500
		2210402	Accomodation + Foreign	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210403	Daily Subsistance Allowances	200,000	104,000	0	104,000	220,000	242,000
		2210500	Printing , Advertising and Information Supplies and Services	50,000	26,000	0	26,000	55,000	60,500
		2210503	Subscription to Newspapers,	50,000	26,000	0	26,000	55,000	60,500
		2210504	advertising awareness	-	-	0	-	-	-
		2210502	Publishing and Printing	-	-	0	-	-	-
		2210505	Trade shows	-	-	0	-	-	-
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	2,028,134	1,054,630	0	1,054,630	2,230,948	2,454,043
		2210710	Accomodation	550,000	286,000	0	286,000	605,000	665,500
		2210708	trainer allowance	798,134	415,030	0	415,030	877,948	965,743
		2210711	Tuition fees	680,000	353,600	0	353,600	748,000	822,800
		2210800	Hospitality Supplies and Services	1,700,000	884,000	0	884,000	1,870,000	2,057,000
		2210801	Catering services,receptions, Ac	1,450,000	754,000	0	754,000	1,595,000	1,754,500
		2210802	Board, commitees, conferences &seminars	250,000	130,000	0	130,000	275,000	302,500
		2210900	Insurance Costs	-	-	0	-	-	-
		2210904	Insurance vehicle	-	-	0	-	-	-

		2211000	Specialised Materials and Supplies	100,000	52,000	0	52,000	110,000	121,000
		2211005	Chemicals and Industrial Gases	-	-	0	-	-	-
		2211009	Education and Library Supplies	100,000	52,000	0	52,000	110,000	121,000
		2211006	purchase of workshop tools	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	-	-	0	-	-	-
		2211101	General Office Supplies (Paper	-	-	0	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	0	-	-	-
		2211201	Refined Fuels & Lubri	-	-	0	-	-	-
		2211300	Other Operating Expenses	4,500,000	1,080,000	0	1,080,000	4,950,000	5,445,000
		2211301	Bank Services Commission & Charges	-	-	0	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	0	-	-	-
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2211399	Co-curriculum activities	500,000	260,000	0	260,000	550,000	605,000
		2211399	Monitoring & evaluation (tracking of SVTCTG)		-	0	-	-	-
		2211399	Policy documents	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2211399	Award for academic excellence	-	-	0	-	-	-
		2211399	Quality Assurance and Standards	3,000,000	300,000	0	300,000	3,300,000	3,630,000
		2211399	Other Operating Expenses		-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	0	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	0	-	-	-

		2220200	Routine Maintenance + Other Assets	250,000	130,000	0	130,000	275,000	302,500
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	100,000	52,000	0	52,000	110,000	121,000
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	150,000	78,000	0	78,000	165,000	181,500
		2640100	Scholarships and Other Education benefits	-	-	0	-	-	-
		2649999	Scholarships and Other Education benefits	-	-	0	-	-	-
		2640102	Education Revolving scheme	-	-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			Acquisition of Non Financial Assets	11,050,000	9,106,000	0	9,106,000	12,155,000	13,370,500
					-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	0	7,000,000	7,700,000	8,470,000
		3110701	Purchase of vehicle 4*4	7,000,000	7,000,000	0	7,000,000	7,700,000	8,470,000
		3110900	Purchase of Household Furniture and Institutional Equipment	450,000	234,000	0	234,000	495,000	544,500
		3110902	Purchase of Household and Institutional Appliances	450,000	234,000	0	234,000	495,000	544,500
		3111000	Purchase of Office Furniture and General Equipment	3,500,000	1,820,000	0	1,820,000	3,850,000	4,235,000
		3111001	Purchase of Office Furniture and Fittings	1,500,000	780,000	0	780,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	520,000	0	520,000	1,100,000	1,210,000

		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	0	-	-	-
		3111005	Purchase of Photocopiers	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000	52,000	0	52,000	110,000	121,000
		3111112	Purchase of Software	100,000	52,000	0	52,000	110,000	121,000
			Sub Total	25,778,134	15,504,630	0	15,504,630	28,355,948	31,191,543
			TOTAL	405,630,410	473,419,413	0	473,419,413	450,938,445	477,677,283
				-	-	0	-	-	
			Compensation to Employees	200,270,000	204,770,000	0	204,770,000	225,041,993	229,191,186
			Use of Goods and Services	180,960,410	249,241,413	2,768,500	252,009,913	199,056,451	218,962,097
			Acquisition of Non Financial Assets	24,400,000	19,408,000	0	19,408,000	26,840,000	29,524,000
				405,630,410	473,419,413	2,768,500	476,187,913	450,938,445	477,677,283
								-	
								-	
4	Finance Economic Planning and ICT	2100000	COMPENSATION OF EMPLOYEES	290,246,191	628,982,191	0	628,982,191	319,270,810	351,197,891
		2110100	Basic salary+ Permanent Employees	182,245,679	520,981,679	0	520,981,679	200,470,247	220,517,272
		2110199	Basic Salary civil services	182,245,679	520,981,679	0	520,981,679	200,470,247	220,517,272
		2110200	Basic Wages - Temporary Employees	2,640,062	2,640,062	0	2,640,062	2,904,068	3,194,475
		2110202	Casuals wages	2,640,062	2,640,062	0	2,640,062	2,904,068	3,194,475
		2110300	Personal Allowance +Paid as Part of Salary	73,204,703	73,204,703	0	73,204,703	80,525,173	88,577,691
		2110301	House Allowance	51,040,298	51,040,298	0	51,040,298	56,144,328	61,758,761
		2110309	Special Duty Allowance	947,926	947,926	0	947,926	1,042,719	1,146,990
		2110312	Top Up Allowance	2,046,750	2,046,750	0	2,046,750	2,251,425	2,476,568
		2110314	Transport Allowance	14,796,000	14,796,000	0	14,796,000	16,275,600	17,903,160
		2110318	Non+practising	388,981	388,981	0	388,981	427,879	470,667
		2110320	Leave Allowance	3,984,748	3,984,748	0	3,984,748	4,383,223	4,821,545
		2110321	Administrative Allowance	-	-	0	-	-	-

		2120100	Employer Contributions to Compulsory National Social Security Schemes	32,155,747	32,155,747	0	32,155,747	35,371,321	38,908,454
		2120103	Employer contribution to staff Pension scheme	32,155,747	32,155,747	0	32,155,747	35,371,321	38,908,454
		2210000	USE OF GOODS AND SERVICES	479,514,721	596,779,830	24,199,935	620,979,765	527,466,193	580,212,812
		2210100	Utilities Supplies and Services	674,766	350,878	0	350,878	742,243	816,467
		2210101	Electricity Expenses	285,478	148,449	0	148,449	314,026	345,428
		2210102	Water and Sewerage charges	389,288	202,430	0	202,430	428,217	471,039
		2210200	Communication Supplies and Services	414,623	215,604	0	215,604	456,085	501,694
		2210201	Telephone, Telex, Facsimile and M	271,884	141,380	0	141,380	299,072	328,979
		2210203	Courier and Postal Services	142,739	74,224	0	74,224	157,013	172,714
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,172,891	6,172,891	0	6,172,891	6,790,180	7,469,198
		2210301	Travel Costs (Airlines, Bus, Railway)	1,427,390	1,427,390	0	1,427,390	1,570,129	1,727,142
		2210302	Accommodation + Domestic	2,372,751	2,372,751	0	2,372,751	2,610,026	2,871,028
		2210303	Daily Subsistence Allowances	2,372,751	2,372,751	0	2,372,751	2,610,026	2,871,028
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,827,094	3,827,094	0	3,827,094	4,209,803	4,630,783
		2210401	Travel Costs (Airlines, Bus, Railway)	1,059,419	1,059,419	0	1,059,419	1,165,360	1,281,896
		2210402	Accommodation + Foreign	1,059,419	1,059,419	0	1,059,419	1,165,360	1,281,896
		2210403	Daily Subsistence Allowances	1,708,257	1,708,257	0	1,708,257	1,879,082	2,066,990
		2210500	Printing, Advertising and Information Supplies and Services	8,418,436	4,577,587	0	4,577,587	9,260,280	10,186,308
		2210502	Publishing and Printing (Accountable documents, budget documents)	5,537,532	2,879,517	0	2,879,517	6,091,285	6,700,414
		2210503	Subscription to Newspapers,	339,855	176,724	0	176,724	373,840	411,224

		2210504	Advertising awareness	1,165,361	805,988	0	805,988	1,281,897	1,410,087
		2210505	Trade shows/ Exhibitions	339,854	176,724	0	176,724	373,839	411,223
		2210505	Photocopying Services	1,035,835	538,634	0	538,634	1,139,419	1,253,360
		2210600	Rentals of Produced Assets	1,400,000	2,728,000	0	2,728,000	1,540,000	1,694,000
		2210603	Rents and Rates + Non+Residential	300,000	2,156,000	0	2,156,000	330,000	363,000
		2210604	Hire of Transport	1,100,000	572,000	0	572,000	1,210,000	1,331,000
		2210700	Training Expenses	48,752,841	48,100,320	20,000,000	68,100,320	53,628,125	58,990,938
		2210708	Trainer allowance	679,710	353,449	0	353,449	747,680	822,449
		2210710	Accommodation	679,710	353,449	0	353,449	747,680	822,449
		2210799	Kenya Devolution Support Programme (KSDP)	47,393,422	47,393,422	24,199,935	71,593,357	52,132,764	57,346,041
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	2,608,837	1,356,595	0	1,356,595	2,869,721	3,156,693
		2210801	Catering services,receptions, Ac	1,249,419	649,698	0	649,698	1,374,360	1,511,796
		2210802	Board, committees, conferences & seminars	1,359,419	706,898	0	706,898	1,495,360	1,644,896
		2210900	Insurance costs	278,644,280	278,593,690	0	278,593,690	306,508,708	337,159,578
		2110904	Motor vehicle insurances	11,358,355	21,307,765	0	21,307,765	12,494,190	13,743,609
		2210910	Medical insurance	193,000,000	183,000,000	0	183,000,000	212,300,000	233,530,000
		2210999	Group Life Insurance	74,285,925	74,285,925	0	74,285,925	81,714,518	89,885,969
		2210999	Insurance costs other	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	2,671,884	1,389,380	0	1,389,380	2,939,072	3,232,979
		2211009	Education and Library Supplies	271,884	141,380	0	141,380	299,072	328,979
		2211016	Purchase of Uniforms and Clothing + Staff	2,400,000	1,248,000	0	1,248,000	2,640,000	2,904,000
		2211100	Office and General Supplies and Services	2,831,090	23,405,667	0	23,405,667	3,114,199	3,425,619
		2211101	General Office Supplies (Paper	1,471,671	765,269	0	765,269	1,618,838	1,780,722
		2211102	Supplies and Access for Computers and Pntrs	679,710	22,286,949	0	22,286,949	747,680	822,449
		2211103	Sanitary and cleaning materials,	679,710	353,449	0	353,449	747,680	822,449
		2211200	Fuel Oil and Lubricants	3,398,548	1,767,245	0	1,767,245	3,738,403	4,112,243
		2211201	Refined Fuels & Lubri	3,398,548	1,767,245	0	1,767,245	3,738,403	4,112,243
		2211300	Other Operating	87,958,637	187,591,597	(4,199,935)	183,391,662	96,754,500	106,429,950

			Expenses						
		2211301	Bank Services Commission & Charges	679,710	353,449	0	353,449	747,680	822,449
		2211305	Contracted Guards and Cleaning Services	679,710	353,449	0	353,449	747,680	822,449
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	543,768	282,759	0	282,759	598,144	657,959
		2211310	Contracted Professional Services	2,397,095	1,246,489	0	1,246,489	2,636,805	2,900,485
		2211308	Legal dues/fees,arbitration and compensantion payments	-	-	0	-	-	-
		2211399	General Administration - KDSP	-	20,000,000	0	20,000,000	-	-
		2211399	Monitoring &evaluation	3,300,000	9,997,095	0	9,997,095	3,630,000	3,993,000
		2211399	Public participation	40,000,000	65,000,000	(4,199,935)	60,800,065	44,000,000	48,400,000
		2211399	Capacity Building	30,000,000	60,000,000	0	60,000,000	33,000,000	36,300,000
		2211399	Lake Region Economic Block- Administration cost	-	15,000,000	0	15,000,000	-	-
		2211399	Payment of creditors	-	-	0	-	-	-
		2211399	Resource mobilization	10,358,355	10,358,355	0	10,358,355	11,394,191	12,533,610
		2211399	Policy formulation and desermination	-	5,000,000	0	5,000,000	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,039,129	1,060,347	0	1,060,347	2,243,041	2,467,346
		2220101	Maintenance Expenses + Motor Vehicles	2,039,129	1,060,347	0	1,060,347	2,243,041	2,467,346
		2220200	Routine Maintenance + Other Assets	3,657,966	1,902,142	0	1,902,142	4,023,762	4,426,138
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	679,710	353,449	0	353,449	747,680	822,449
		2220202	Maintenance of Office Furniture and Equipment	679,710	353,449	0	353,449	747,680	822,449
		2220203	Maintenance of Other Infrastructure works	679,710	353,449	0	353,449	747,680	822,449
		2220205	Maintenance of Buildings and Stations + Non+Residential	809,419	420,898	0	420,898	890,360	979,396

		2220210	Maintenance of Computers, Software, and Networks	809,419	420,898	0	420,898	890,360	979,396
		2640200	Emergency Relief	20,740,062	28,437,156	0	28,437,156	22,814,068	25,095,475
		2640201	Emergency Relief	20,740,062	28,437,156	0	28,437,156	22,814,068	25,095,475
		2710100	Government Pension and Retirement Benefits	5,303,638	5,303,638	0	5,303,638	5,834,002	6,417,402
		2710102	Gratuity + Civil Servants	5,303,638	5,303,638	0	5,303,638	5,834,002	6,417,402
		31000000	ACQUISITION OF NON+FINANCIAL ASSETS	9,543,871	87,345,947	0	87,345,947	10,498,259	11,548,084
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	0	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	203,913	106,035	0	106,035	224,304	246,735
		3110902	Purchase of Household and Institutional Appliances	203,913	106,035	0	106,035	224,304	246,735
		3111000	Purchase of Office Furniture and General Equipment	9,339,959	15,239,912	0	15,239,912	10,273,954	11,301,350
		3111001	Purchase of Office Furniture and Fittings	1,139,419	6,092,498	0	6,092,498	1,253,360	1,378,696
		3111002	Purchase of Computers, Printers and other IT Equipment	7,724,743	8,900,000	0	8,900,000	8,497,218	9,346,940
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	339,855	176,724	0	176,724	373,840	411,224
		3111004	Purchase of Exchanges and other Communications Equipment	135,942	70,690	0	70,690	149,536	164,490
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		4110400	Domestic Loans to Individuals and Households	-	72,000,000	0	72,000,000	-	-
		4110403	Housing loan	-	40,000,000	0	40,000,000	-	-
		4110405	Car Loan	-	32,000,000	0	32,000,000	-	-
		7320200	Other General Liabilities	-	-	0	-	-	
		7320201	Contractors retention money	-	-	0	-		

			Gross Expenditure KShs.	779,304,783	1,313,107,9 67	20,000,000	1,333,107,967	857,235,261	942,958,787
					-	0	-	-	-
	Accounts	2210000	USE OF GOODS AND SERVICES	8,146,508	5,943,310	0	5,943,310	8,961,159	9,857,274
		2210200	Communication Supplies and Services	171,883	89,379	0	89,379	189,071	207,978
		2210201	Telephone,Telex,Fa csmile and M	103,912	54,034	0	54,034	114,303	125,734
		2210203	Courier and Postal Services	67,971	35,345	0	35,345	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,556,513	3,556,513	0	3,556,513	3,912,164	4,303,381
		2210301	TravelCosts(Airline s,Bus,Railwayc)	1,039,128	1,039,128	0	1,039,128	1,143,041	1,257,345
		2210302	Accommodation + Domestic	1,318,838	1,318,838	0	1,318,838	1,450,722	1,595,794
		2210303	Daily Subsistence Allowances	1,198,547	1,198,547	0	1,198,547	1,318,402	1,450,242
		2210500	Printing , Advertising and Information Supplies and Services	611,739	318,104	0	318,104	672,912	740,204
		2210502	Publishing and Printing	543,768	282,759	0	282,759	598,144	657,959
		2210503	Subscription to Newspapers,	67,971	35,345	0	35,345	74,768	82,245
		2210700	Training Expenses	2,718,838	1,413,796	0	1,413,796	2,990,722	3,289,794
		2210708	Trainer allowance	679,710	353,449	0	353,449	747,680	822,449
		2210710	Accommodation	1,359,419	706,898	0	706,898	1,495,361	1,644,897
		2210711	Tuition fees	679,710	353,449	0	353,449	747,680	822,449
		2210800	Hospitality Supplies and Services	951,593	494,829	0	494,829	1,046,753	1,151,428
		2210801	Catering services,receptions, Ac	271,884	141,380	0	141,380	299,072	328,979
		2210802	Board, commitees, conferences &seminars	679,710	353,449	0	353,449	747,680	822,449
		2211000	Specialised Materials and Supplies	135,942	70,690	0	70,690	149,536	164,490
		2211009	Education and Library Supplies	135,942	70,690	0	70,690	149,536	164,490
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
				-	-	0	-	-	-
	Revenue	2210000	USE OF GOODS AND SERVICES	7,337,230	5,483,529	0	5,483,529	8,070,953	8,878,049

		2210200	Communication Supplies and Services	203,913	106,035	0	106,035	224,304	246,735
		2210201	Telephone,Telex,Facsimile and M	135,942	70,690	0	70,690	149,536	164,490
		2210203	Courier and Postal Services	67,971	35,345	0	35,345	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,475,352	3,475,352	0	3,475,352	3,822,887	4,205,176
		2210301	Travel Costs(Airlines, Bus, Railway)	718,838	718,838	0	718,838	790,722	869,794
		2210302	Accommodation + Domestic	1,378,257	1,378,257	0	1,378,257	1,516,083	1,667,691
		2210303	Daily Subsistence Allowances	1,378,257	1,378,257	0	1,378,257	1,516,083	1,667,691
		2210500	Printing , Advertising and Information Supplies and Services	543,768	282,759	0	282,759	598,144	657,959
		2210502	Publishing and Printing	475,797	247,414	0	247,414	523,376	575,714
		2210503	Subscription to Newspapers,	67,971	35,345	0	35,345	74,768	82,245
		2210600	Rentals of Produced Assets	679,710	353,449	0	353,449	747,680	822,449
		2210603	Rents and Rates + Non-Residential	-	-	0	-	-	-
		2210604	Hire of Transport	679,710	353,449	0	353,449	747,680	822,449
		2210700	Training Expenses	1,131,303	588,277	0	588,277	1,244,433	1,368,876
		2210708	Trainer allowance	271,884	141,380	0	141,380	299,072	328,979
		2210710	Accommodation	859,419	446,898	0	446,898	945,361	1,039,897
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	487,534	253,518	0	253,518	536,287	589,916
		2210801	Catering services, receptions, Ac	279,709	145,449	0	145,449	307,680	338,448
		2210802	Board, committees, conferences & seminars	207,825	108,069	0	108,069	228,608	251,468
		2211000	Specialised Materials and Supplies	815,651	424,139	0	424,139	897,217	986,938
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	815,651	424,139	0	424,139	897,217	986,938
					-	0	-	-	-
					-	0	-	-	-

	Budget	2210000	USE OF GOODS AND SERVICES	16,539,087	33,637,094	0	33,637,094	18,192,995	20,012,295
		2210200	Communication Supplies and Services	203,913	106,035	0	106,035	224,304	246,735
		2210201	Telephone, Telex, Facsimile and M	135,942	70,690	0	70,690	149,536	164,490
		2210203	Courier and Postal Services	67,971	35,345	0	35,345	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,415,013	6,415,013	0	6,415,013	7,056,514	7,762,166
		2210301	Travel Costs (Airline, Bus, Railway)	1,235,835	1,235,835	0	1,235,835	1,359,419	1,495,361
		2210302	Accommodation + Domestic	2,471,671	2,471,671	0	2,471,671	2,718,838	2,990,722
		2210303	Daily Subsistence Allowances	2,707,506	2,707,506	0	2,707,506	2,978,257	3,276,083
		2210500	Printing, Advertising and Information Supplies and Services	1,541,197	801,422	0	801,422	1,695,317	1,864,848
		2210502	Publishing and Printing	1,473,226	766,078	0	766,078	1,620,549	1,782,604
		2210503	Subscription to Newspapers,	67,971	35,345	0	35,345	74,768	82,245
		2210600	Rentals of Produced Assets	679,710	353,449	0	353,449	747,680	822,449
		2210603	Rents and Rates + Non-Residential	-	-	0	-	-	-
		2210604	Hire of Transport	679,710	353,449	0	353,449	747,680	822,449
		2210700	Training Expenses	2,941,288	1,529,470	0	1,529,470	3,235,417	3,558,959
		2210708	Trainer allowance	679,710	353,449	0	353,449	747,680	822,449
		2210710	Accommodation	1,853,753	963,952	0	963,952	2,039,129	2,243,041
		2210711	Tuition fees	407,826	212,069	0	212,069	448,608	493,469
		2210800	Hospitality Supplies and Services	475,797	247,414	0	247,414	523,376	575,714
		2210801	Catering services, receptions, Ac	135,942	70,690	0	70,690	149,536	164,490
		2210802	Board, committees, conferences & seminars	339,855	176,724	0	176,724	373,840	411,224
		2211000	Specialised Materials and Supplies	203,913	106,035	0	106,035	224,304	246,735
		2211009	Education and Library Supplies	203,913	106,035	0	106,035	224,304	246,735
		2211300	Other Operating Expenses	4,078,257	24,078,257	0	24,078,257	4,486,082	4,934,690
		2211399	Budget Preparation Expenses	4,078,257	4,078,257	0	4,078,257	4,486,082	4,934,690

		2211399	Preparation of County Integrated Development Plan (CIDP)	-	20,000,000	0	20,000,000	-	-
			USE OF GOODS AND SERVICES	9,398,509	4,887,225	0	4,887,225	10,338,360	11,372,196
	Internal Audit	2210100	Utilities Supplies and Services	383,109	199,217	0	199,217	421,420	463,562
		2210101	Electricity Expenses	135,942	70,690	0	70,690	149,536	164,490
		2210102	Water and Sewerage charges	247,167	128,527	0	128,527	271,884	299,072
		2210200	Communication Supplies and Services	203,913	106,035	0	106,035	224,304	246,735
		2210201	Telephone, Telex, Facsimile and M	135,942	70,690	0	70,690	149,536	164,490
		2210203	Courier and Postal Services	67,971	35,345	0	35,345	74,768	82,245
		2210202	Internet connections	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,915,933	2,036,285	0	2,036,285	4,307,526	4,738,279
		2210301	Travel Costs (Airline s, Bus, Railwayc)	859,419	446,898	0	446,898	945,361	1,039,897
		2210302	Accommodation + Domestic	1,078,257	560,694	0	560,694	1,186,083	1,304,691
		2210303	Daily Subsistence Allowances	1,978,257	1,028,694	0	1,028,694	2,176,083	2,393,691
		2210500	Printing , Advertising and Information Supplies and Services	339,855	176,724	0	176,724	373,840	411,224
		2210502	Publishing and Printing	271,884	141,380	0	141,380	299,072	328,979
		2210503	Subscription to Newspapers,	67,971	35,345	0	35,345	74,768	82,245
		2210600	Rentals of Produced Assets	279,709	145,449	0	145,449	307,680	338,448
		2210603	Rents and Rates + Non-Residential	-	-	0	-	-	-
		2210604	Hire of Transport	279,709	145,449	0	145,449	307,680	338,448
		2210700	Training Expenses	1,643,661	854,704	0	854,704	1,808,027	1,988,830
		2210710	Accommodation	1,235,835	642,634	0	642,634	1,359,419	1,495,361
		2210711	Tuition fees	407,826	212,069	0	212,069	448,608	493,469
		2210800	Hospitality Supplies and Services	543,768	282,759	0	282,759	598,144	657,959
		2210801	Catering services, receptions, Ac	271,884	141,380	0	141,380	299,072	328,979
		2210802	Board, committees, conferences & seminars	271,884	141,380	0	141,380	299,072	328,979

		2211000	Specialised Materials and Supplies	135,942	70,690	0	70,690	149,536	164,490
		2211009	Education and Library Supplies	135,942	70,690	0	70,690	149,536	164,490
		2211100	Office and General Supplies and Services	865,085	449,844	0	449,844	951,593	1,046,753
		2211101	General Office Supplies (Paper	617,918	321,317	0	321,317	679,710	747,680
		2211102	Supplies and Access for Computers and Printers	247,167	128,527	0	128,527	271,884	299,072
		2211200	Fuel Oil and Lubricants	407,826	212,069	0	212,069	448,608	493,469
		2211201	Refined Fuels & Lubri	407,826	212,069	0	212,069	448,608	493,469
		2211300	Other Operating Expenses	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	0	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	0	-	-	-
		2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	679,710	353,449	0	353,449	747,680	822,449
		2220202	Maintenance of Office Furniture and Equipment	339,855	176,724	0	176,724	373,840	411,224
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	339,855	176,724	0	176,724	373,840	411,224
		2220210	Maintenance of Computers, Software, and Networks	-	-	0	-	-	-
		31000000	ACQUISITION OF NON+FINANCIAL ASSETS	407,826	212,069	0	212,069	448,608	493,469
		3111000	Purchase of Office Furniture and General Equipment	407,826	212,069	0	212,069	448,608	493,469
		3111001	Purchase of Office Furniture and Fittings	407,826	212,069	0	212,069	448,608	493,469

		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
			TOTAL	9,806,335	5,099,294	0	5,099,294	10,786,969	11,865,665
					-	0	-	-	-
					-	0	-	-	-
	Legal Office	2210000	USE OF GOODS AND SERVICES	16,021,600	51,331,232	0	51,331,232	17,623,760	19,386,136
		2210200	Communication Supplies and Services	191,200	99,424	0	99,424	210,320	231,352
		2210201	Telephone, Telex, Facsimile and M	123,000	63,960	0	63,960	135,300	148,830
		2210203	Courier and Postal Services	68,200	35,464	0	35,464	75,020	82,522
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,830,000	1,471,600	0	1,471,600	3,113,000	3,424,300
		2210301	Travel Costs (Airlines, Bus, Railway)	1,020,000	530,400	0	530,400	1,122,000	1,234,200
		2210302	Accommodation + Domestic	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	810,000	421,200	0	421,200	891,000	980,100
		2210500	Printing, Advertising and Information Supplies and Services	745,800	387,816	0	387,816	820,380	902,418
		2210502	Publishing and Printing	678,700	352,924	0	352,924	746,570	821,227
		2210503	Subscription to Newspapers,	67,100	34,892	0	34,892	73,810	81,191
		2210700	Training Expenses	1,441,700	749,684	0	749,684	1,585,870	1,744,457
		2210708	Trainer allowance	271,700	141,284	0	141,284	298,870	328,757
		2210710	Accommodation	800,000	416,000	0	416,000	880,000	968,000
		2210711	Tuition fees	370,000	192,400	0	192,400	407,000	447,700
		2210800	Hospitality Supplies and Services	677,600	352,352	0	352,352	745,360	819,896
		2210801	Catering services, receptions, Accommodation	270,600	140,712	0	140,712	297,660	327,426
		2210802	Board, committees, conferences & seminars	407,000	211,640	0	211,640	447,700	492,470
		2211000	Specialised Materials and Supplies	135,300	70,356	0	70,356	148,830	163,713
		2211009	Education and Library Supplies	135,300	70,356	0	70,356	148,830	163,713
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-

		2211300	Other Operating Expenses	10,000,000	48,200,000	0	48,200,000	11,000,000	12,100,000
		2211308	Legal dues/fees and Arbitration	10,000,000	48,200,000	0	48,200,000	11,000,000	12,100,000
					-	0	-	-	-
					-	0	-	-	-
	Procurement	2210000	USE OF GOODS AND SERVICES	7,603,468	5,776,409	0	5,776,409	8,363,815	9,200,197
		2210200	Communication Supplies and Services	203,913	106,035	0	106,035	224,304	246,735
		2210201	Telephone,Telex,Facsimile and M	135,942	70,690	0	70,690	149,536	164,490
		2210203	Courier and Postal Services	67,971	35,345	0	35,345	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,797,095	3,797,095	0	3,797,095	4,176,805	4,594,485
		2210301	TravelCosts(Airlines,Bus,Railwayc)	859,419	859,419	0	859,419	945,361	1,039,897
		2210302	Accommodation + Domestic	1,718,838	1,718,838	0	1,718,838	1,890,722	2,079,794
		2210303	Daily Subsistence Allowances	1,218,838	1,218,838	0	1,218,838	1,340,722	1,474,794
		2210500	Printing , Advertising and Information Supplies and Services	747,680	388,794	0	388,794	822,449	904,693
		2210502	Publishing and Printing	679,710	353,449	0	353,449	747,680	822,449
		2210503	Subscription to Newspapers,	67,971	35,345	0	35,345	74,768	82,245
		2210700	Training Expenses	2,039,129	1,060,347	0	1,060,347	2,243,041	2,467,346
		2210708	Trainer allowance	271,884	141,380	0	141,380	299,072	328,979
		2210710	Accommodation	1,359,419	706,898	0	706,898	1,495,361	1,644,897
		2210711	Tuition fees	407,826	212,069	0	212,069	448,608	493,469
		2210800	Hospitality Supplies and Services	679,710	353,449	0	353,449	747,680	822,449
		2210801	Catering services,receptions, Ac	271,884	141,380	0	141,380	299,072	328,979
		2210802	Board, committees, conferences & seminars	407,826	212,069	0	212,069	448,608	493,469
		2211000	Specialised Materials and Supplies	135,942	70,690	0	70,690	149,536	164,490
		2211009	Education and Library Supplies	135,942	70,690	0	70,690	149,536	164,490
					-	0	-	-	-
					-	0	-	-	-

	ICT	2210000	USE OF GOODS AND SERVICES	8,633,751	7,073,705	0	7,073,705	9,497,126	10,446,838
		2210200	Communication Supplies and Services	191,554	99,608	0	99,608	210,710	231,781
		2210201	Telephone, Telex, Facsimile and M	123,584	64,263	0	64,263	135,942	149,536
		2210203	Courier and Postal Services	67,971	35,345	0	35,345	74,768	82,245
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,383,656	5,383,656	0	5,383,656	5,922,022	6,514,224
		2210301	Travel Costs (Airline, Bus, Railway)	1,235,835	1,235,835	0	1,235,835	1,359,419	1,495,361
		2210302	Accommodation + Domestic	2,676,150	2,676,150	0	2,676,150	2,943,765	3,238,142
		2210303	Daily Subsistence Allowances	1,471,671	1,471,671	0	1,471,671	1,618,838	1,780,722
		2210500	Printing, Advertising and Information Supplies and Services	339,855	176,724	0	176,724	373,840	411,224
		2210502	Publishing and Printing	271,884	141,380	0	141,380	299,072	328,979
		2210503	Subscription to Newspapers,	67,971	35,345	0	35,345	74,768	82,245
		2210700	Training Expenses	1,904,165	990,166	0	990,166	2,094,581	2,304,039
		2210708	Trainer allowance	271,884	141,380	0	141,380	299,072	328,979
		2210710	Accommodation	1,235,835	642,634	0	642,634	1,359,419	1,495,361
		2210711	Tuition fees	396,446	206,152	0	206,152	436,090	479,699
		2210800	Hospitality Supplies and Services	678,579	352,861	0	352,861	746,437	821,081
		2210801	Catering services, receptions, Accommodation	270,745	140,788	0	140,788	297,820	327,602
		2210802	Board, committees, conferences & seminars	407,834	212,074	0	212,074	448,617	493,479
		2211000	Specialised Materials and Supplies	135,941	70,689	0	70,689	149,535	164,489
		2211009	Education and Library Supplies	135,941	70,689	0	70,689	149,535	164,489
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
					-	0	-	-	-
				-	-	0	-	-	-
	Economic Planning		USE OF GOODS AND SERVICES	1,543,434	802,586	0	802,586	1,697,777	1,867,555
		2210200	Communication Supplies and	122,446	63,672	0	63,672	134,691	148,160

			Services						
		2210201	Telephone, Telex, Facsimile and M	122,446	63,672	0	63,672	134,691	148,160
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	375,759	195,395	0	195,395	413,335	454,669
		2210303	Daily Subsistence Allowances	375,759	195,395	0	195,395	413,335	454,669
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railway)	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	280,942	146,090	0	146,090	309,036	339,940
		2210503	Subscription to Newspapers,	31,047	16,144	0	16,144	34,151	37,566
		2210504	Advertising awareness	144,296	75,034	0	75,034	158,725	174,598
		2210502	Publishing and Printing	105,600	54,912	0	54,912	116,160	127,776
		2210505	Trade shows	-	-	0	-	-	-
		2210700	Training Expenses	234,517	121,949	0	121,949	257,968	283,765
		2210710	Accommodation	155,154	80,680	0	80,680	170,669	187,736
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	79,363	41,269	0	41,269	87,299	96,029
		2210800	Hospitality Supplies and Services	200,787	104,409	0	104,409	220,866	242,953
		2210801	Catering services, receptions, Ac	91,267	47,459	0	47,459	100,394	110,433
		2210802	Board, committees, conferences & seminars	109,520	56,951	0	56,951	120,472	132,520
		2211000	Specialised Materials and Supplies	39,681	20,634	0	20,634	43,649	48,014
		2211009	Education and Library Supplies	19,841	10,317	0	10,317	21,825	24,007
		2211016	Purchase of Uniforms and Clothing + Staff	19,841	10,317	0	10,317	21,825	24,007
		2211006	Purchase of workshop tools	-	-	0	-	-	-

		2211100	Office and General Supplies and Services	154,946	80,572	0	80,572	170,441	187,485
		2211101	General Office Supplies (Paper	79,363	41,269	0	41,269	87,299	96,029
		2211102	Supplies and Access for Computers and Printers	75,583	39,303	0	39,303	83,142	91,456
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	97,451	50,674	0	50,674	107,196	117,915
		2211201	Refined Fuels & Lubri	97,451	50,674	0	50,674	107,196	117,915
		2211300	Other Operating Expenses	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	36,904	19,190	0	19,190	40,594	44,653
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	36,904	19,190	0	19,190	40,594	44,653
		3100000	Acquisition of Non Financial Assets	11,426,741	13,055,380	0	13,055,380	12,569,415	13,826,356
		3110900	Purchase of Furniture and Institutional Equipment	21,488	11,174	0	11,174	23,637	26,000
		3110902	Purchase of Household and Institutional Appliances	21,488	11,174	0	11,174	23,637	26,000
		3111000	Purchase of Office Furniture and General Equipment	151,167	78,607	0	78,607	166,284	182,912
		3111001	Purchase of Office Furniture and Fittings	151,167	78,607	0	78,607	166,284	182,912
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	11,254,086	12,965,600	0	12,965,600	12,379,495	13,617,444
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	2,965,600	2,965,600	0	2,965,600	3,262,160	3,588,376
		2211399	Monitoring &evaluation	8,288,486	10,000,000	0	10,000,000	9,117,335	10,029,068
			SUB TOTAL	12,970,174	13,857,966	0	13,857,966	14,267,192	15,693,911

					-	0	-		
			GROSS EXPENDITURE...KSHS	866,362,936	1,441,310,507	0	1,441,310,507	952,999,230	1,048,299,153
				-		0			
				-		0			
			Compensation to Employees	290,246,191	628,982,191	0	628,982,191	319,270,810	351,197,891
			Use of Goods and Services	554,738,308	711,714,920	20,000,000	731,714,920	610,212,138	671,233,352
			Acquisition of Non Financial Assets	21,378,438	100,613,396	0	100,613,396	23,516,282	25,867,910
				866,362,936	1,441,310,507	20,000,000	1,461,310,507	952,999,230	1,048,299,153
						0		-	
5	Youth, Sports,		COMPENSATION TO EMPLOYEES	25,204,823	25,204,823	0	25,204,823	27,725,306	30,497,836
	Tourism, Culture	2110100	Basic salary+ Permanent Employees	15,359,944	15,359,944	0	15,359,944	16,895,938	18,585,532
	& Social Services	2110101	Basic Salary civil services	15,359,944	15,359,944	0	15,359,944	16,895,938	18,585,532
		2110200	Basic Wages - Temporary Employees	2,015,000	2,015,000	0	2,015,000	2,216,500	2,438,150
		2110202	casuals	2,015,000	2,015,000	0	2,015,000	2,216,500	2,438,150
		2110300	Personal Allowance +Paid as Part of Salary	5,479,329	5,479,329	0	5,479,329	6,027,262	6,629,988
		2110301	House Allowance	3,568,416	3,568,416	0	3,568,416	3,925,258	4,317,783
		2110314	Transport Allowance	1,392,000	1,392,000	0	1,392,000	1,531,200	1,684,320
		2110320	Leave Allowance	518,913	518,913	0	518,913	570,804	627,885
		2110321	Administrative Allowance	-	-	0	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,350,550	2,350,550	0	2,350,550	2,585,605	2,844,166
		2120103	Employer contribution to staff Pension scheme	2,350,550	2,350,550	0	2,350,550	2,585,605	2,844,166
			USE OF GOODS AND SERVICES	68,454,171	51,046,768	0	51,046,768	75,299,589	82,829,547
		2210100	Utilities Supplies and Services	644,533	335,157	0	335,157	708,986	779,885
		2210101	Electricity Expenses	361,566	188,014	0	188,014	397,722	437,495
		2210102	Water and Sewerage charges	282,967	147,143	0	147,143	311,264	342,390
		2210200	Communication Supplies and Services	806,570	419,416	0	419,416	887,227	975,950
		2210201	Telephone, Telex, Facsimile and M	593,339	308,536	0	308,536	652,673	717,940
		2210203	Courier and Postal	213,231	110,880	0	110,880	234,554	258,010

			Services						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,181,150	2,174,198	0	2,174,198	4,599,265	5,059,191
		2210301	TravelCosts(Airline s,Bus,Railwayc)	1,477,596	768,350	0	768,350	1,625,355	1,787,891
		2210302	Accommodation +domestic	1,045,959	543,899	0	543,899	1,150,555	1,265,610
		2210303	Daily Subsistence Allowances	1,657,596	861,950	0	861,950	1,823,355	2,005,691
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	1,734,781	-	0	-	1,908,259	2,099,085
		2210401	TravelCosts(Airline s,Bus,Railwayc)	500,000	-	0	-	550,000	605,000
		2210402	Accommodation + Foreign	500,000	-	0	-	550,000	605,000
		2210403	Daily Subsistence Allowances	734,781	-	0	-	808,259	889,085
		2210500	Printing , Advertising and Information Supplies and Services	1,094,843	569,318	0	569,318	1,204,327	1,324,760
		2210503	Subscription to Newspapers,	122,840	63,877	0	63,877	135,124	148,636
		2210504	advertising awareness	356,003	185,122	0	185,122	391,604	430,764
		2210502	Publishing and Printing	616,000	320,320	0	320,320	677,600	745,360
		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	265,511	138,066	0	138,066	292,062	321,269
		2210711	Tuition fees	112,173	58,330	0	58,330	123,390	135,729
		2210703	Production and printing of tranning material	153,339	79,736	0	79,736	168,673	185,540
		2210704	Hire of training facilities and equipment	-	-	0	-	-	-
		2210799	Training Expenses + Other	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	12,892,350	6,704,022	0	6,704,022	14,181,585	15,599,744

		2210801	Catering services,receptions, Ac	583,000	303,160	0	303,160	641,300	705,430
		2210802	Boards, commitees, conferences & seminars	9,000,000	4,680,000	0	4,680,000	9,900,000	10,890,000
		2210807	Medals awards and honours	770,000	400,400	0	400,400	847,000	931,700
		2210804	Tribunal Costs	640,000	332,800	0	332,800	704,000	774,400
		2640599	grants to cultural groups	-	-	0	-	-	-
		2210805	National celebration	1,899,350	987,662	0	987,662	2,089,285	2,298,214
		2211000	Specialised Materials and Supplies	754,026	392,093	0	392,093	829,428	912,371
		2211016	Purchase of Uniforms and Clothing + Staff	754,026	392,093	0	392,093	829,428	912,371
		2211100	Office and General Supplies and Services	2,177,124	1,132,105	0	1,132,105	2,394,837	2,634,321
		2211101	General Office Supplies (Paper	910,024	473,213	0	473,213	1,001,027	1,101,130
		2211102	Supplies and Access for Computers and Pnters	828,865	431,010	0	431,010	911,751	1,002,926
		2211103	Sanitary and cleaning materials,	438,235	227,882	0	227,882	482,059	530,265
		2211200	Fuel Oil and Lubricants	2,915,192	1,515,900	0	1,515,900	3,206,711	3,527,382
		2211201	Refined Fuels & Lubri transport	2,915,192	1,515,900	0	1,515,900	3,206,711	3,527,382
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	refined fuels & lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	36,851,689	35,515,564	0	35,515,564	40,536,858	44,590,544
		2211305	Contracted Guards and Cleaning Services	997,888	518,902	0	518,902	1,097,677	1,207,444
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	89,001	46,280	0	46,280	97,901	107,691
		2211308	Legal dues/fees,arbitration and compensantion payments	540,031	280,816	0	280,816	594,034	653,438
		2211399	Rehabilitation services to PWDS	960,114	499,259	0	499,259	1,056,125	1,161,738
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	-	-	0	-	-	-

		2211399	Sensitize youths on road safety, crime, drugs & substance abuse	1,062,746	552,628	0	552,628	1,169,020	1,285,922
		2211399	Celebrate international important days for youth & women	1,928,432	1,002,785	0	1,002,785	2,121,276	2,333,403
		2211399	Formulation of County Protection policy support for children	-	-	0	-	-	-
		2211399	Operationalize ACCs	973,446	506,192	0	506,192	1,070,791	1,177,870
		2211399	Establishment of Community Child protection Management Committee	-	-	0	-	-	-
		2211399	Celebrate international Children days	885,622	460,523	0	460,523	974,184	1,071,602
		2211399	Development of Strategic Plan	-	2,000,000	0	2,000,000	-	-
		2211399	Kenya and UNESCO celebrations	1,217,730	633,219	0	633,219	1,339,503	1,473,453
		2211399	Miss World Kenya Pageant Programme	1,899,675	987,831	0	987,831	2,089,643	2,298,607
		2211399	Miss Tourism	1,771,243	5,594,000	0	5,594,000	1,948,367	2,143,204
		2211399	KICOSCA games	20,000,000	18,400,000	0	18,400,000	22,000,000	24,200,000
		2211399	Kenya Music and cultural festivals	1,685,622	2,000,000	0	2,000,000	1,854,184	2,039,602
		2211399	African medicine day celebrations	1,158,865	1,158,865	0	1,158,865	1,274,751	1,402,226
		2211399	Liquor licensing boards	1,681,276	874,263	0	874,263	1,849,403	2,034,343
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,831,487	952,373	0	952,373	2,014,635	2,216,099
		2220101	Maintenance Expenses + Motor Vehicles	1,831,487	952,373	0	952,373	2,014,635	2,216,099
		2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	1,335,012	694,206	0	694,206	1,468,513	1,615,365
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	296,669	154,268	0	154,268	326,336	358,970

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	593,339	308,536	0	308,536	652,673	717,940
		2220210	Maintenance of Computers, Software, and Networks	445,004	231,402	0	231,402	489,504	538,455
		2640500	Other Capital Grants and Transfers	969,903	504,349	0	504,349	1,066,893	1,173,582
		2640599	grants to cultural groups	969,903	504,349	0	504,349	1,066,893	1,173,582
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	1,340,017	696,809	0	696,809	1,474,019	1,621,421
		3111000	Purchase of Office Furniture and General Equipment	1,340,017	696,809	0	696,809	1,474,019	1,621,421
		3111001	Purchase of Office Furniture and Fittings	631,673	328,470	0	328,470	694,841	764,325
		3111002	Purchase of Computers, Printers and other IT Equipment	445,004	231,402	0	231,402	489,504	538,455
		3111005	Purchase of Photocopiers	263,340	136,937	0	136,937	289,674	318,641
			Gross Expenditure KShs.	94,999,012	76,948,401	0	76,948,401	104,498,914	114,948,805
				-	-	0	-	-	
				-	-	0	-	-	
			Compensation to Employees	25,204,823	25,204,823	0	25,204,823	27,725,306	30,497,836
			Use of Goods and Services	68,454,171	51,046,768	0	51,046,768	75,299,589	82,829,547
			Acquisition of Non Financial Assets	1,340,017	696,809	0	696,809	1,474,019	1,621,421
				94,999,012	76,948,401	0	76,948,401	104,498,914	114,948,805
						0		-	
						0		-	
						0		-	
6	Roads, Public Works Roads Transport and Energy		COMPENSATION TO EMPLOYEES	49,930,944	49,930,944	0	49,930,944	54,924,038	60,416,442
	Headquarters	2110100	Basic salary+ Permanent	31,234,353	31,234,353	0	31,234,353	34,357,788	37,793,567

			Employees						
		2110101	Basic Salary civil services	31,234,353	31,234,353	0	31,234,353	34,357,788	37,793,567
		2110200	Basic Wages - Temporary Employees	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110202	casuals	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110300	Personal Allowance +Paid as Part of Salary	13,381,754	13,381,754	0	13,381,754	14,719,929	16,191,922
		2110301	House Allowance	8,052,800	8,052,800	0	8,052,800	8,858,080	9,743,888
		2110314	Transport Allowance	4,536,000	4,536,000	0	4,536,000	4,989,600	5,488,560
		2110314	Commuter	-	-	0	-	-	-
		2110320	Leave Allowance	792,954	792,954	0	792,954	872,249	959,474
		2110321	Administrative Allowance	-	-	0	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,314,837	2,314,837	0	2,314,837	2,546,321	2,800,953
		2120103	Pension	2,314,837	2,314,837	0	2,314,837	2,546,321	2,800,953
			USE OF GOODS AND SERVICES	27,543,159	8,339,413	0	8,339,413	9,173,354	10,090,690
		2210100	Utilities Supplies and Services	367,214	190,951	0	190,951	210,046	231,051
		2210101	Electricity Expenses	225,410	117,213	0	117,213	128,935	141,828
		2210102	Water and Sewerage charges	141,803	73,738	0	73,738	81,112	89,223
		2210200	Communication Supplies and Services	418,964	65,358	0	65,358	71,894	79,084
		2210201	Telephone,Telex,Fa csmile and M	354,508	55,303	0	55,303	60,833	66,917
		2210203	Courier and Postal Services	64,456	10,055	0	10,055	11,061	12,167
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,286,899	1,292,756	0	1,292,756	1,422,031	1,564,235
		2210301	TravelCosts(Airline s,Bus,Railwayc)	1,731,297	270,082	0	270,082	297,091	326,800
		2210302	Accomodation +domestic	1,543,445	240,777	0	240,777	264,855	291,340
		2210303	Daily Subsistance Allowances	5,012,157	781,896	0	781,896	860,086	946,095
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	2,521,026	1,310,931	0	1,310,931	1,442,025	1,586,227

		2210401	Travel Costs (Airline s, Bus, Railway)	1,302,212	677,150	0	677,150	744,865	819,351
		2210402	Accommodation + Foreign	332,542	172,921	0	172,921	190,213	209,235
		2210403	Daily Substance Allowances	886,272	460,860	0	460,860	506,946	557,641
		2210500	Printing , Advertising and Information Supplies and Services	367,214	57,285	0	57,285	63,014	69,315
		2210503	Subscription to Newspapers,	177,255	27,652	0	27,652	30,417	33,458
		2210504	advertising awareness	189,959	29,634	0	29,634	32,597	35,857
		2210700	Training Expenses	759,878	118,541	0	118,541	130,395	143,434
		2210710	Accommodation	509,878	79,541	0	79,541	87,495	96,244
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	250,000	39,000	0	39,000	42,900	47,190
		2210800	Hospitality Supplies and Services	686,271	107,058	0	107,058	117,764	129,540
		2210801	Cartering services, receptions, Ac	686,271	107,058	0	107,058	117,764	129,540
		2210802	Board, committees, conferences & seminars	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	586,271	2,711,658	0	2,711,658	2,982,824	3,281,106
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	586,271	2,711,658	0	2,711,658	2,982,824	3,281,106
		2211100	Office and General Supplies and Services	2,334,147	364,127	0	364,127	400,540	440,594
		2211101	General Office Supplies (Paper	1,044,560	162,951	0	162,951	179,246	197,171
		2211102	Supplies and Access for Computers and Printers	1,057,824	165,020	0	165,020	181,522	199,675
		2211103	Sanitary and cleaning materials,	231,763	36,155	0	36,155	39,771	43,748
		2211200	Fuel Oil and Lubricants	6,078,243	955,371	0	955,371	1,050,908	1,155,998
		2211201	Refined Fuels & Lubri transport	6,078,243	955,371	0	955,371	1,050,908	1,155,998
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	refined fuels & lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	1,088,627	533,826	0	533,826	587,208	645,929

		2211305	Contracted Guards and Cleaning Services	1,000,000	520,000	0	520,000	572,000	629,200
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	88,627	13,826	0	13,826	15,208	16,729
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,022,547	315,517	0	315,517	347,069	381,776
		2220101	Maintenance Expenses + Motor Vehicles	2,022,547	315,517	0	315,517	347,069	381,776
		2220200	Routine Maintenance + Other Assets	2,025,858	316,034	0	316,034	347,637	382,401
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,259,017	196,407	0	196,407	216,047	237,652
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	566,841	88,427	0	88,427	97,270	106,997
		2220210	Maintenance of Computers, Software, and Networks	200,000	31,200	0	31,200	34,320	37,752
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	1,866,841	4,502,877	0	4,502,877	4,953,165	5,448,481
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,866,841	4,502,877	0	4,502,877	4,953,165	5,448,481
		3111001	Purchase of Office Furniture and Fittings	1,544,561	4,452,601	0	4,452,601	4,897,861	5,387,648
		3111002	Purchase of Computers, Printers and other IT Equipment	322,280	50,276	0	50,276	55,303	60,834

		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	0	-	-	-
			Gross Expenditure KShs.	79,340,944	62,773,234	0	62,773,234	69,050,557	75,955,613
					-	0	-	-	-
	Roads		USE OF GOODS AND SERVICES	-	4,957,726	0	4,957,726	5,453,499	5,998,849
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	-	43,574	0	43,574	47,932	52,725
		2210201	Telephone,Telex,Fa csmile and M	-	36,871	0	36,871	40,558	44,614
		2210203	Courier and Postal Services	-	6,703	0	6,703	7,374	8,111
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	859,237	0	859,237	945,161	1,039,677
		2210301	TravelCosts(Airline s,Bus,Railwayc)	-	180,055	0	180,055	198,060	217,866
		2210302	Accomodation +domestic	-	157,918	0	157,918	173,710	191,081
		2210303	Daily Subsistance Allowances	-	521,264	0	521,264	573,391	630,730
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	0	-	-	-
		2210401	TravelCosts(Airline s,Bus,Railwayc)	-	-	0	-	-	-
		2210402	Accomodation + Foreign	-	-	0	-	-	-
		2210403	Daily Subsistance Allowances	-	-	0	-	-	-

		2210500	Printing , Advertising and Information Supplies and Services	-	38,190	0	38,190	42,009	46,210
		2210503	Subscription to Newspapers,	-	18,435	0	18,435	20,278	22,306
		2210504	advertising awareness	-	19,756	0	19,756	21,731	23,905
		2210700	Training Expenses	-	79,028	0	79,028	86,930	95,623
		2210710	Accommodation	-	53,028	0	53,028	58,330	64,163
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	-	26,000	0	26,000	28,600	31,460
		2210800	Hospitality Supplies and Services	-	71,372	0	71,372	78,509	86,360
		2210801	Cartering services,receptions, Ac	-	71,372	0	71,372	78,509	86,360
		2210802	Board, commitees, conferences &seminars	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	-	60,972	0	60,972	67,069	73,776
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	60,972	0	60,972	67,069	73,776
		2211100	Office and General Supplies and Services	-	242,960	0	242,960	267,256	293,981
		2211101	General Office Supplies (Paper	-	108,634	0	108,634	119,498	131,447
		2211102	Supplies and Access for Computers and Pntrers	-	110,222	0	110,222	121,244	133,368
		2211103	Sanitary and cleaning materials,	-	24,104	0	24,104	26,514	29,165
		2211200	Fuel Oil and Lubricants	-	3,132,143	0	3,132,143	3,445,357	3,789,893
		2211201	Refined Fuels & Lubri transport	-	3,132,143	0	3,132,143	3,445,357	3,789,893
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	refined fuels &lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	-	9,217	0	9,217	10,139	11,153
		2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	9,217	0	9,217	10,139	11,153

		2211310	Contracted Professional Services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	210,345	0	210,345	231,379	254,517
		2220101	Maintenance Expenses + Motor Vehicles	-	210,345	0	210,345	231,379	254,517
		2220200	Routine Maintenance + Other Assets	-	210,689	0	210,689	231,758	254,934
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	130,938	0	130,938	144,031	158,434
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	58,951	0	58,951	64,846	71,331
		2220210	Maintenance of Computers, Software, and Networks	-	20,800	0	20,800	22,880	25,168
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	-	194,151	0	194,151	213,566	234,923
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	194,151	0	194,151	213,566	234,923
		3111001	Purchase of Office Furniture and Fittings	-	160,634	0	160,634	176,698	194,367
		3111002	Purchase of Computers, Printers and other IT Equipment	-	33,517	0	33,517	36,869	40,556
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of	-	-	0	-	-	-

			Software						
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	0	-	-	-
			Gross Expenditure KShs.	-	5,151,878	0	5,151,878	5,667,066	6,233,772
	Public Works		USE OF GOODS AND SERVICES	-	2,457,726	0	2,457,726	2,703,499	2,973,849
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	-	43,574	0	43,574	47,932	52,725
		2210201	Telephone,Telex,Fa csmile and M	-	36,871	0	36,871	40,558	44,614
		2210203	Courier and Postal Services	-	6,703	0	6,703	7,374	8,111
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	859,237	0	859,237	945,161	1,039,677
		2210301	TravelCosts(Airline s,Bus,Railwayc)	-	180,055	0	180,055	198,060	217,866
		2210302	Accomodation +domestic	-	157,918	0	157,918	173,710	191,081
		2210303	Daily Subsistance Allowances	-	521,264	0	521,264	573,391	630,730
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	-	0	-	-	-
		2210401	TravelCosts(Airline s,Bus,Railwayc)	-	-	0	-	-	-
		2210402	Accomodation + Foreign	-	-	0	-	-	-
		2210403	Daily Subsistance Allowances	-	-	0	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	38,190	0	38,190	42,009	46,210
		2210503	Subscription to Newspapers,	-	18,435	0	18,435	20,278	22,306

		2210504	advertising awareness	-	19,756	0	19,756	21,731	23,905
		2210700	Training Expenses	-	79,028	0	79,028	86,930	95,623
		2210710	Accommodation	-	53,028	0	53,028	58,330	64,163
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	-	26,000	0	26,000	28,600	31,460
		2210800	Hospitality Supplies and Services	-	71,372	0	71,372	78,509	86,360
		2210801	Cartering services, receptions, Ac	-	71,372	0	71,372	78,509	86,360
		2210802	Board, committees, conferences & seminars	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	-	60,972	0	60,972	67,069	73,776
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	60,972	0	60,972	67,069	73,776
		2211100	Office and General Supplies and Services	-	242,960	0	242,960	267,256	293,981
		2211101	General Office Supplies (Paper	-	108,634	0	108,634	119,498	131,447
		2211102	Supplies and Access for Computers and Printers	-	110,222	0	110,222	121,244	133,368
		2211103	Sanitary and cleaning materials,	-	24,104	0	24,104	26,514	29,165
		2211200	Fuel Oil and Lubricants	-	632,143	0	632,143	695,357	764,893
		2211201	Refined Fuels & Lubri transport	-	632,143	0	632,143	695,357	764,893
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	refined fuels & lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	-	9,217	0	9,217	10,139	11,153
		2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	9,217	0	9,217	10,139	11,153
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	210,345	0	210,345	231,379	254,517

		2220101	Maintenance Expenses + Motor Vehicles	-	210,345	0	210,345	231,379	254,517
		2220200	Routine Maintenance + Other Assets	-	210,689	0	210,689	231,758	254,934
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	130,938	0	130,938	144,031	158,434
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	58,951	0	58,951	64,846	71,331
		2220210	Maintenance of Computers, Software, and Networks	-	20,800	0	20,800	22,880	25,168
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	-	194,151	0	194,151	213,566	234,923
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	194,151	0	194,151	213,566	234,923
		3111001	Purchase of Office Furniture and Fittings	-	160,634	0	160,634	176,698	194,367
		3111002	Purchase of Computers, Printers and other IT Equipment	-	33,517	0	33,517	36,869	40,556
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre+feasibility, Feasibility and	-	-	0	-	-	-

			Appraisal studies.						
			Gross Expenditure KShs.	-	2,651,878	0	2,651,878	2,917,066	3,208,772
					-	0	-	-	-
					-	0	-	-	-
	Energy		USE OF GOODS AND SERVICES	-	2,457,726	0	2,457,726	2,703,499	2,973,849
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	-	43,574	0	43,574	47,932	52,725
		2210201	Telephone, Telex, Facsimile and M	-	36,871	0	36,871	40,558	44,614
		2210203	Courier and Postal Services	-	6,703	0	6,703	7,374	8,111
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	859,237	0	859,237	945,161	1,039,677
		2210301	Travel Costs (Airline s, Bus, Railway)	-	180,055	0	180,055	198,060	217,866
		2210302	Accommodation + domestic	-	157,918	0	157,918	173,710	191,081
		2210303	Daily Subsistence Allowances	-	521,264	0	521,264	573,391	630,730
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airline s, Bus, Railway)	-	-	0	-	-	-
		2210402	Accommodation + Foreign	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	-	0	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	38,190	0	38,190	42,009	46,210
		2210503	Subscription to Newspapers,	-	18,435	0	18,435	20,278	22,306
		2210504	advertising awareness	-	19,756	0	19,756	21,731	23,905
		2210700	Training Expenses	-	79,028	0	79,028	86,930	95,623
		2210710	Accommodation	-	53,028	0	53,028	58,330	64,163

		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	-	26,000	0	26,000	28,600	31,460
		2210800	Hospitality Supplies and Services	-	71,372	0	71,372	78,509	86,360
		2210801	Catering services,receptions, Ac	-	71,372	0	71,372	78,509	86,360
		2210802	Board, commitees, conferences &seminars	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	-	60,972	0	60,972	67,069	73,776
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	60,972	0	60,972	67,069	73,776
		2211100	Office and General Supplies and Services	-	242,960	0	242,960	267,256	293,981
		2211101	General Office Supplies (Paper	-	108,634	0	108,634	119,498	131,447
		2211102	Supplies and Access for Computers and Pntrers	-	110,222	0	110,222	121,244	133,368
		2211103	Sanitary and cleaning materials,	-	24,104	0	24,104	26,514	29,165
		2211200	Fuel Oil and Lubricants	-	632,143	0	632,143	695,357	764,893
		2211201	Refined Fuels & Lubri transport	-	632,143	0	632,143	695,357	764,893
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	refined fuels &lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	-	9,217	0	9,217	10,139	11,153
		2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	9,217	0	9,217	10,139	11,153
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	210,345	0	210,345	231,379	254,517
		2220101	Maintenance Expenses + Motor Vehicles	-	210,345	0	210,345	231,379	254,517

		2220200	Routine Maintenance + Other Assets	-	210,689	0	210,689	231,758	254,934
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	130,938	0	130,938	144,031	158,434
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	58,951	0	58,951	64,846	71,331
		2220210	Maintenance of Computers, Software, and Networks	-	20,800	0	20,800	22,880	25,168
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	-	194,151	0	194,151	213,566	234,923
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	194,151	0	194,151	213,566	234,923
		3111001	Purchase of Office Furniture and Fittings	-	160,634	0	160,634	176,698	194,367
		3111002	Purchase of Computers, Printers and other IT Equipment	-	33,517	0	33,517	36,869	40,556
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	0	-	-	-
			Gross Expenditure KShs.	-	2,651,878	0	2,651,878	2,917,066	3,208,772

					-	0	-	-	-
	Mechanical		USE OF GOODS AND SERVICES	-	1,230,051	0	1,230,051	1,353,056	1,488,361
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	-	21,781	0	21,781	23,959	26,355
		2210201	Telephone, Telex, Facsimile and M	-	18,429	0	18,429	20,272	22,299
		2210203	Courier and Postal Services	-	3,352	0	3,352	3,687	4,056
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	430,919	0	430,919	474,011	521,412
		2210301	Travel Costs (Airlines, Bus, Railway)	-	90,028	0	90,028	99,030	108,933
		2210302	Accommodation + domestic	-	80,259	0	80,259	88,285	97,113
		2210303	Daily Subsistence Allowances	-	260,632	0	260,632	286,696	315,365
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210401	Travel Costs (Airlines, Bus, Railway)	-	-	0	-	-	-
		2210402	Accommodation + Foreign	-	-	0	-	-	-
		2210403	Daily Subsistence Allowances	-	-	0	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	19,095	0	19,095	21,004	23,105
		2210503	Subscription to Newspapers,	-	9,217	0	9,217	10,139	11,153
		2210504	advertising awareness	-	9,878	0	9,878	10,866	11,952
		2210700	Training Expenses	-	39,514	0	39,514	43,465	47,812
		2210710	Accommodation	-	26,514	0	26,514	29,165	32,082
		2210708	Trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	-	13,000	0	13,000	14,300	15,730
		2210800	Hospitality Supplies and Services	-	35,686	0	35,686	39,255	43,180

		2210801	Cartering services,receptions, Ac	-	35,686	0	35,686	39,255	43,180
		2210802	Board, commitees, conferences & seminars	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	-	30,486	0	30,486	33,535	36,888
		2211009	Education and Library Supplies	-	-	0	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	30,486	0	30,486	33,535	36,888
		2211100	Office and General Supplies and Services	-	121,375	0	121,375	133,513	146,864
		2211101	General Office Supplies (Paper	-	54,317	0	54,317	59,749	65,724
		2211102	Supplies and Access for Computers and Pntrs	-	55,007	0	55,007	60,507	66,558
		2211103	Sanitary and cleaning materials,	-	12,052	0	12,052	13,257	14,582
		2211200	Fuel Oil and Lubricants	-	316,068	0	316,068	347,675	382,443
		2211201	Refined Fuels & Lubri transport	-	316,068	0	316,068	347,675	382,443
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	refined fuels & lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	-	4,609	0	4,609	5,070	5,577
		2211305	Contracted Guards and Cleaning Services	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	4,609	0	4,609	5,070	5,577
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	105,173	0	105,173	115,690	127,259
		2220101	Maintenance Expenses + Motor Vehicles	-	105,173	0	105,173	115,690	127,259
		2220200	Routine Maintenance + Other Assets	-	105,345	0	105,345	115,879	127,467
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	65,469	0	65,469	72,016	79,218

		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	29,476	0	29,476	32,423	35,666
		2220210	Maintenance of Computers, Software, and Networks	-	10,400	0	10,400	11,440	12,584
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	-	97,076	0	97,076	106,783	117,462
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	97,076	0	97,076	106,783	117,462
		3111001	Purchase of Office Furniture and Fittings	-	80,317	0	80,317	88,349	97,184
		3111002	Purchase of Computers, Printers and other IT Equipment	-	16,759	0	16,759	18,434	20,278
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111401	Pre+feasibility, Feasibility and Appraisal studies.	-	-	0	-	-	-
			Gross Expenditure KShs.	-	1,327,126	0	1,327,126	1,459,839	1,605,823
					-	0	-	-	-
			Grand Total	79,340,944	74,555,994	0	74,555,994	82,011,593	90,212,752
					-	0	-	-	-
			Compensation to Employees	49,930,944	49,930,944	0	49,930,944	54,924,038	60,416,442

			Use of Goods and Services	27,543,159	19,442,643	0	19,442,643	21,386,907	23,525,598
			Acquisition of Non Financial Assets	1,866,841	5,182,407	0	5,182,407	5,700,647	6,270,712
				79,340,944	74,555,994	0	74,555,994	82,011,593	90,212,752
						0		-	
						0		-	
7	Public Service Management					0		-	
			COMPENSATION TO EMPLOYEES	25,065,577	24,065,577	0	24,065,577	27,572,135	30,329,348
		2110100	Basic salary+ Permanent Employees	16,637,303	16,637,303	0	16,637,303	18,301,033	20,131,137
		2110101	Basic Salary civil services	16,637,303	16,637,303	0	16,637,303	18,301,033	20,131,137
		2110300	Personal Allowance +Paid as Part of Salary	6,221,115	6,221,115	0	6,221,115	6,843,227	7,527,549
		2110301	House Allowance	3,991,484	3,991,484	0	3,991,484	4,390,632	4,829,696
		2110322	Health risk	-	-	0	-	-	-
		2110318	Non-pratising	-	-	0	-	-	-
		2110314	Transport Allowance	1,572,000	1,572,000	0	1,572,000	1,729,200	1,902,120
		2110320	Leave Allowance	657,631	657,631	0	657,631	723,394	795,734
		2110321	Administrative Allowance	-		0		-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,207,159	1,207,159	0	1,207,159	2,427,875	2,670,662
		2120103	Pensions Civil Servants	2,207,159	1,207,159	0	1,207,159	2,427,875	2,670,662
			USE OF GOODS AND SERVICES	20,440,780	20,503,410	0	20,503,410	22,484,857	24,733,343
		2210100	Utilities Supplies and Services	121,000	62,920	0	62,920	133,100	146,410
		2210101	Electricity Expenses	60,500	31,460	0	31,460	66,550	73,205
		2210102	Water and Sewerage charges	60,500	31,460	0	31,460	66,550	73,205
		2210200	Communication Supplies and Services	277,200	144,144	0	144,144	304,920	335,412
		2210201	Telephone, Telex, Facsimile and M	132,000	68,640	0	68,640	145,200	159,720
		2210203	Courier and Postal Services	24,200	12,584	0	12,584	26,620	29,282
		2210202	Internet	121,000	62,920	0	62,920	133,100	146,410
		2210400	Foreign travel	1,203,453	-	0	-	1,323,798	1,456,178

		2210401	TravelCosts(Airline s,Bus,Railwayc)	678,235	-	0	-	746,059	820,664
		2210402	Accomodation	525,218	-	0	-	577,740	635,514
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,251,503	4,170,781	0	4,170,781	2,476,653	2,724,318
		2210301	TravelCosts(Airline s,Bus,Railwayc)	880,000	3,457,600	0	3,457,600	968,000	1,064,800
		2210302	Accomodation +domestic	810,266	421,338	0	421,338	891,292	980,422
		2210303	Daily Subsistance Allowances	561,237	291,843	0	291,843	617,361	679,097
		2210500	Printing , Advertising and Information Supplies and Services	749,922	389,959	0	389,959	824,914	907,405
		2210503	Subscription to Newspapers,	121,000	62,920	0	62,920	133,100	146,410
		2210504	Advertising awareness	265,922	138,279	0	138,279	292,514	321,765
		2210502	Publishing and Printing	363,000	188,760	0	188,760	399,300	439,230
		2210505	Trade shows	-	-	0	-	-	-
		2210600	Rentals of Produced Assets	181,500	94,380	0	94,380	199,650	219,615
		2210603	Rents and Rates + Non+Residential	-	-	0	-	-	-
		2210604	Hire of Transport	181,500	94,380	0	94,380	199,650	219,615
		2210700	Training Expenses	14,130,822	14,348,027	0	14,348,027	15,543,904	17,098,295
		2210710	Accomodation	1,210,000	629,200	0	629,200	1,331,000	1,464,100
		2210708	Trainer allowance(NITA LEVY)	11,058,322	5,750,327	0	5,750,327	12,164,154	13,380,570
		2210711	Tuition fees	302,500	3,157,300	0	3,157,300	332,750	366,025
		2210716	Human Resource Reforms	1,560,000	4,811,200	0	4,811,200	1,716,000	1,887,600
		2210800	Hospitality Supplies and Services	521,080	270,962	0	270,962	573,188	630,507
		2210801	Catering services,receptions, Ac	242,780	126,246	0	126,246	267,058	293,764
		2210802	Board, commitees, conferences &seminars	278,300	144,716	0	144,716	306,130	336,743
		2210807	Medals awards and honours	-	-	0	-	-	-
		2210809	Board allowance	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	-	-	0	-	-	-

		2211016	Purchase of Uniforms and Clothing + Staff	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	943,800	990,776	0	990,776	1,038,180	1,141,998
		2211101	General Office Supplies (Paper)	641,300	333,476	0	333,476	705,430	775,973
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	302,500	157,300	0	157,300	332,750	366,025
		2211201	Refined Fuels and lubricants - transport	-	500,000	0	500,000	-	-
		2211300	Other Operating Expenses	60,500	31,460	0	31,460	66,550	73,205
		2211301	Bank Services Commission & Charges	-	-	0	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,500	31,460	0	31,460	66,550	73,205
		2211399	Policy document development	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
		2220101	Routine Maintenance of motor vehicles	-	-	0	-		
		2220210	Maintenance of Computers, Software, and Networks	-	-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	6,000,000	6,000,000	0	6,000,000	6,600,000	7,260,000
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	6,000,000	6,000,000	0	6,000,000	6,600,000	7,260,000

		3110701	Purchase of Motor Vehicle	6,000,000	6,000,000	0	6,000,000	6,600,000	7,260,000
		3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111005	Purchase of Fire proof Registry Cabinet	-	-	0	-	-	-
			Gross Expenditure KShs.	51,506,357	50,568,987	0	50,568,987	56,656,992	62,322,691
				-		0		-	
				-		0		-	
			Compensation to Employees	25,065,577	24,065,577	0	24,065,577	27,572,135	30,329,348
			Use of Goods and Services	20,440,780	20,503,410	0	20,503,410	22,484,857	24,733,343
			Acquisition of Non Financial Assets	6,000,000	6,000,000	0	6,000,000	6,600,000	7,260,000
			Total Recurrent Expenditure	51,506,357	50,568,987	0	50,568,987	56,656,992	62,322,691
				-		0		-	
8	LANDS		COMPENSATION TO EMPLOYEES	27,187,071	37,187,071	0	37,187,071	29,905,778	32,896,356
	HOUSING	2110100	Basic salary+ Permanent Employees	15,110,434	25,110,434	0	25,110,434	16,621,477	18,283,625
	AND	2110101	Basic Salary civil services	15,110,434	25,110,434	0	25,110,434	16,621,477	18,283,625
	URBAN	2110300	Personal Allowance +Paid as Part of Salary	6,862,974	6,862,974	0	6,862,974	7,549,271	8,304,199
	DEVELOPMENT	2110301	House Allowance	3,922,717	3,922,717	0	3,922,717	4,314,989	4,746,488
		2110314	Transport Allowance	2,382,053	2,382,053	0	2,382,053	2,620,258	2,882,284
		2110320	Leave Allowance	558,204	558,204	0	558,204	614,024	675,427
		2110321	Administrative Allowance	-	-	0	-	-	-
		2110200	Basic Wages - Temporary Employees	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110202	Casual Wages	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2120100	Employer Contributions to Compulsory National Social	2,213,663	2,213,663	0	2,213,663	2,435,029	2,678,532

			Security Schemes						
		2120103	Pension	2,213,663	2,213,663	0	2,213,663	2,435,029	2,678,532
			USE OF GOODS AND SERVICES	27,805,243	18,744,316	0	18,744,316	33,603,139	36,863,452
		2210100	Utilities Supplies and Services	3,090,096	1,606,850	0	1,606,850	3,399,106	3,739,016
		2210101	Electricity Expenses	2,696,699	1,402,283	0	1,402,283	2,966,369	3,263,005
		2210102	Water and Sewerage charges	393,397	204,567	0	204,567	432,737	476,011
		2210200	Communication Supplies and Services	236,038	122,740	0	122,740	259,642	285,607
		2210201	Telephone, Telex, Facsimile and M	196,699	102,283	0	102,283	216,369	238,005
		2210203	Courier and Postal Services	39,340	20,457	0	20,457	43,274	47,601
			Internet connections	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,430,426	1,783,821	0	1,783,821	3,773,468	4,150,815
		2210301	Travel Costs (Airline, Bus, Railway)	1,856,836	965,555	0	965,555	2,042,520	2,246,772
		2210303	Daily Subsistence Allowances	1,573,590	818,267	0	818,267	1,730,949	1,904,044
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,207,840	-	0	-	3,528,624	3,881,486
		2210401	Travel Costs (Airline, Bus, Railway)	1,083,494	-	0	-	1,191,843	1,311,027
		2210402	Accommodation	590,096	-	0	-	649,106	714,016
		2210403	Daily Subsistence Allowances	1,534,250	-	0	-	1,687,675	1,856,443
		2210500	Printing, Advertising and Information Supplies and Services	1,180,192	613,700	0	613,700	1,298,212	1,428,033
		2210503	Subscription to Newspapers,	295,048	153,425	0	153,425	324,553	357,008
		2210504	Advertising awareness	98,349	51,142	0	51,142	108,184	119,003
		2210502	Publishing and Printing	786,795	409,133	0	409,133	865,474	952,022
		2210600	Rentals of Produced Assets	7,801,924	4,057,000	0	4,057,000	8,582,116	9,440,328
		2210602	Rent + Residential		-	0	-	-	-
		2210603	Rents and Rates NonResidential	7,801,924	4,057,000	0	4,057,000	8,582,116	9,440,328

		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	196,699	1,102,283	0	1,102,283	1,216,369	1,238,005
		2210799	Capacity Building of locals on ABT	-	1,000,000	0	1,000,000	1,000,000	1,000,000
		2210710	Accommodation	-	-	0	-	-	-
		2210711	Tuition fees	196,699	102,283	0	102,283	216,369	238,005
		2210800	Hospitality Supplies and Services	1,791,747	931,709	0	931,709	1,970,922	2,168,014
		2210801	Catering services, receptions, Ac	393,397	204,567	0	204,567	432,737	476,011
		2210802	Boards, Committees, Conferences & Seminars	1,398,350	727,142	0	727,142	1,538,185	1,692,003
		2210802	Boards, Committees(Busia & Malaba Town Management Committees)		-	0	-		
		2211000	Specialised Materials and Supplies	472,895	245,906	0	245,906	520,185	572,203
		2211016	Purchase of Uniforms and Clothing + Staff	472,895	245,906	0	245,906	520,185	572,203
		2211100	Office and General Supplies and Services	1,219,532	634,157	0	634,157	1,341,485	1,475,634
		2211101	General Office Supplies (Paper	983,494	511,417	0	511,417	1,081,843	1,190,027
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	236,038	122,740	0	122,740	259,642	285,607
		2211200	Fuel Oil and Lubricants	1,065,337	1,507,641	0	1,507,641	1,171,870	1,289,057
		2211201	Refined Fuels & Lubri	1,065,337	1,507,641	0	1,507,641	1,171,870	1,289,057
		2211300	Other Operating Expenses	2,637,276	5,371,383	0	5,371,383	4,918,375	5,410,212
		2211305	Contracted Guards and Cleaning Services	491,747	255,708	0	255,708	540,922	595,014
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	295,048	153,425	0	153,425	324,553	357,008
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2211399	Stakeholder engagement in preparation of spatial plan	-	-	0	-	-	-
		2211324	Survey of public land	-	-	0	-	2,017,371	2,219,109

		2211399	Bills and Policies Development		3,000,000	0	3,000,000		
		2211399	Valuation roll for Malaba Town	1,850,481	1,962,250	0	1,962,250	2,035,529	2,239,082
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,180,192	613,700	0	613,700	1,298,212	1,428,033
		2220101	Maintenance Expenses + Motor Vehicles	1,180,192	613,700	0	613,700	1,298,212	1,428,033
		2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	295,048	153,425	0	153,425	324,553	357,008
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	98,349	51,142	0	51,142	108,184	119,003
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	196,699	102,283	0	102,283	216,369	238,005
		2220210	Maintenance of Computers, Software, and Networks	-	-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	2,980,994	7,550,117	0	7,550,117	3,279,093	1,387,894
		3110701	Purchase of Motor Vehicle	-	6,000,000	0	6,000,000		
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,147,020	596,450	0	596,450	1,261,721	1,387,894
		3111001	Purchase of Office Furniture and Fittings	597,020	596,450	0	596,450	656,721	722,394

		3111002	Purchase of Computers, Printers and other IT Equipment	550,000	-	0	-	605,000	665,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	0	-	-	-
		3111400	Research , Feasibility Studies, Project Preparation	1,833,974	953,666	0	953,666	2,017,371	-
		3111401	Pre+feasibility, feasibility studies and appraisal studies(spatial plan)	-	-	0	-	-	-
		3111401	Automation of Plot records	-	-	0	-	-	-
		3111401	Survey of public land	1,833,974	953,666	0	953,666	2,017,371	2,219,109
		3111402	Preparation of local physical development plans	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-
			SUB TOTAL	57,973,307	63,481,503	0	63,481,503	66,788,010	71,147,702
					-	0	-		
	County Urban Town Management Committees (Busia and Malaba)		USE OF GOODS AND SERVICES	35,334,219	49,112,567	1,200,000	50,312,567	25,867,641	18,554,405
		2210100	Utilities Supplies and Services	729,161	2,879,164	0	2,879,164	802,077	882,285
		2210101	Electricity Expenses	543,054	2,782,388	0	2,782,388	597,359	657,095
		2210102	Water and Sewerage charges	186,107	96,776	0	96,776	204,718	225,190
		2210200	Communication Supplies and Services	71,664	37,265	0	37,265	78,831	86,714
		2210201	Telephone, Telex, Facsimile and M	43,054	22,388	0	22,388	47,359	52,095
		2210203	Courier and Postal Services	28,611	14,878	0	14,878	31,472	34,619

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,194,855	1,141,325	0	1,141,325	2,414,341	2,655,775
		2210301	TravelCosts(Airline s,Bus,Railwayc)	1,150,426	598,222	0	598,222	1,265,469	1,392,016
		2210303	Daily Subsistance Allowances	1,044,429	543,103	0	543,103	1,148,872	1,263,759
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,617,744	-	0	-	2,879,518	3,167,470
		2210401	TravelCosts(Airline s,Bus,Railwayc)	1,083,494	-	0	-	1,191,843	1,311,027
		2210403	Daily Subsistance Allowances	1,534,250	-	0	-	1,687,675	1,856,443
		2210500	Printing , Advertising and Information Supplies and Services	158,322	82,327	0	82,327	174,154	191,569
		2210503	Subscription to Newspapers,	14,580	7,582	0	7,582	16,038	17,642
		2210504	Advertising awareness	71,527	37,194	0	37,194	78,679	86,547
		2210502	Publishing and Printing	72,214	37,552	0	37,552	79,436	87,380
		2210600	Rentals of Produced Assets	583,217	303,273	0	303,273	641,539	705,693
		2210602	Rent + Residential	-	-	0	-	-	-
		2210603	Rents and Rates NonResidential	583,217	303,273	0	303,273	641,539	705,693
		2210700	Training Expenses	20,786,108	40,408,776	1,200,000	41,608,776	9,864,718	951,190
		2210799	Kenya Urban Support Programme (Busia Town)	20,000,000	20,000,000	0	20,000,000	9,000,000	-
		2210799	Urban Institutional Grant		20,000,000	1,200,000	21,200,000		
		2210710	Accomodation	500,000	260,000	0	260,000	550,000	605,000
		2210711	Tuition fees	286,108	148,776	0	148,776	314,718	346,190
		2210800	Hospitality Supplies and Services	3,657,634	1,901,970	0	1,901,970	4,023,398	4,425,738
		2210801	Catering services,receptions, Ac	586,107	304,776	0	304,776	644,718	709,190
		2210802	Boards, Committees, Conferences & Seminars	3,071,527	1,597,194	0	1,597,194	3,378,680	3,716,548
		2211000	Specialised Materials and Supplies	43,924	22,840	0	22,840	48,316	53,148

		2211016	Purchase of Uniforms and Clothing + Staff	43,924	22,840	0	22,840	48,316	53,148
		2211100	Office and General Supplies and Services	586,932	305,205	0	305,205	645,626	710,188
		2211101	General Office Supplies (Paper)	515,268	267,939	0	267,939	566,795	623,474
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	71,664	37,265	0	37,265	78,831	86,714
		2211200	Fuel Oil and Lubricants	2,295,304	1,193,558	0	1,193,558	2,524,834	2,777,318
		2211201	Refined Fuels & Lubri	2,295,304	1,193,558	0	1,193,558	2,524,834	2,777,318
		2211300	Other Operating Expenses	357,634	185,970	0	185,970	393,397	432,737
		2211305	Contracted Guards and Cleaning Services	357,634	185,970	0	185,970	393,397	432,737
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,192	301,700	0	301,700	638,212	702,033
		2220101	Maintenance Expenses + Motor Vehicles	580,192	301,700	0	301,700	638,212	702,033
		2220200	Routine Maintenance + Other Assets	671,527	349,194	0	349,194	738,679	812,547
		2220202	Maintenance of Office Furniture and Equipment	171,527	89,194	0	89,194	188,679	207,547
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	200,000	104,000	0	104,000	220,000	242,000
		2220210	Maintenance of Computers, Software, and Networks	300,000	156,000	0	156,000	330,000	363,000
			ACQUISITION OF NON FINANCIAL ASSETS	665,781	346,206	0	346,206	2,575,781	2,586,781
		3111000	Purchase of Office Furniture and General Equipment	100,000	52,000	0	52,000	110,000	121,000
		3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	100,000	52,000	0	52,000	110,000	121,000
		3111400	Research , Feasibility Studies, Project	565,781	294,206	0	294,206	2,465,781	2,465,781

			Preparation						
		3111401	Pre+feasibility, feasibility studies and appraisal studies(spatial plan)	565,781	294,206	0	294,206	2,465,781	2,465,781
			Total Expenditure	36,000,000	49,458,773	1,200,000	50,658,773	28,443,422	21,141,186
					-	0	-		
			Gross Total	93,973,307	112,940,276	1,200,000	114,140,276	95,231,431	92,288,888
				-		0		-	
			Summary of Expenditure by Economic Classification	-		0		-	
			Compensation to Employees	27,187,071	37,187,071	0	37,187,071	29,905,778	32,896,356
			Use of Goods and Services	63,139,462	67,856,883	1,200,000	69,056,883	59,470,779	55,417,857
			Acquisition of Non Financial Assets	3,646,775	7,896,323	0	7,896,323	5,854,874	3,974,675
			Total Recurrent Expenditure	93,973,307	112,940,276	1,200,000	114,140,276	95,231,431	92,288,888
				-		0		-	
				-		0		-	
9	Water		COMPENSATION TO EMPLOYEES	65,912,460	65,912,460	0	65,912,460	72,503,706	79,754,077
	Environment &	2110100	Basic salary+ Permanent Employees	45,131,195	45,131,195	0	45,131,195	49,644,315	54,608,746
	Natural	2110101	Basic Salary civil services	45,131,195	45,131,195	0	45,131,195	49,644,315	54,608,746
	Resources	2110300	Personal Allowance +Paid as Part of Salary	15,609,128	15,609,128	0	15,609,128	17,170,041	18,887,045
		2110301	House Allowance	8,475,504	8,475,504	0	8,475,504	9,323,054	10,255,360
		2110314	Transport Allowance	5,076,000	5,076,000	0	5,076,000	5,583,600	6,141,960
		2110320	Leave Allowance	2,057,624	2,057,624	0	2,057,624	2,263,386	2,489,725
		2110200	Basic Wages - Temporary Employees	3,650,000	3,650,000	0	3,650,000	4,015,000	4,416,500
		2110202	Casual wages	3,650,000	3,650,000	0	3,650,000	4,015,000	4,416,500
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,522,137	1,522,137	0	1,522,137	1,674,351	1,841,786
		2120103	pension	1,522,137	1,522,137	0	1,522,137	1,674,351	1,841,786
	Water		USE OF GOODS AND SERVICES	57,846,930	53,349,425	0	53,349,425	63,631,623	69,994,786
		2210100	Utilities Supplies and Services	20,437,810	22,341,810	0	22,341,810	22,481,591	24,729,750
		2210101	Electricity Expenses	20,237,810	22,237,810	0	22,237,810	22,261,591	24,487,750
		2210102	Water and Sewerage charges	200,000	104,000	0	104,000	220,000	242,000

		2210200	Communication Supplies and Services	100,000	52,000	0	52,000	110,000	121,000
		2210201	Telephone,Telex,Fa csmile and M	50,000	26,000	0	26,000	55,000	60,500
		2210203	Courier and Postal Services	50,000	26,000	0	26,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,762,714	916,611	0	916,611	1,938,985	2,132,884
		2210301	TravelCosts(Airline s,Bus,Railwayc)	300,000	156,000	0	156,000	330,000	363,000
		2210302	Accomodation +domestic	850,000	442,000	0	442,000	935,000	1,028,500
		2210303	Daily Subsistance Allowances	612,714	318,611	0	318,611	673,985	741,384
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	390,830	4,500,000	0	4,500,000	429,913	472,904
		2210401	TravelCosts(Airline s,Bus,Railwayc)	242,000	4,500,000	0	4,500,000	266,200	292,820
		2210402	Accomodation +domestic	148,830	-	0	-	163,713	180,084
		2210403	Daily Subsistance Allowances	-	-	0	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	200,000	104,000	0	104,000	220,000	242,000
		2210503	Subscription to Newspapers,	50,000	26,000	0	26,000	55,000	60,500
		2210502	Publishing and Printing	-	-	0	-	-	-
		2210505	Trade shows	150,000	78,000	0	78,000	165,000	181,500
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	262,116	136,300	0	136,300	288,328	317,161
		2210710	Accomodation	181,500	94,380	0	94,380	199,650	219,615
		2210708	Trainer allowance	80,616	41,920	0	41,920	88,678	97,546
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	1,617,013	840,847	0	840,847	1,778,714	1,956,585
		2210801	Catering services,receptions, Ac	667,013	346,847	0	346,847	733,714	807,085

		2210802	Board, committees, conferences & seminars	950,000	494,000	0	494,000	1,045,000	1,149,500
		2211000	Specialised Materials and Supplies	14,709,104	10,113,054	0	10,113,054	16,180,014	17,798,016
		2211004	Fungicide, insecticide & sprays	-	-	0	-	-	-
		2211005	Chemicals and Industrial Gases	14,509,000	10,009,000	0	10,009,000	15,959,900	17,555,890
		2211016	Purchase of Uniforms and Clothing + Staff	200,104	104,054	0	104,054	220,114	242,126
		2211100	Office and General Supplies and Services	644,335	335,054	0	335,054	708,768	779,645
		2211101	General Office Supplies (Paper	444,231	231,000	0	231,000	488,654	537,519
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	200,104	104,054	0	104,054	220,114	242,126
		2211200	Fuel Oil and Lubricants	6,382,050	6,382,050	0	6,382,050	7,020,255	7,722,280
		2211201	Refined Fuels & Lubri transport	6,382,050	6,382,050	0	6,382,050	7,020,255	7,722,280
		2211202	Refined Fuels & Lubri production	-	-	0	-	-	-
		2211203	Refined fuels & lubri others	-	-	0	-	-	-
		2211300	Other Operating Expenses	4,775,959	2,483,499	0	2,483,499	5,253,555	5,778,911
		2211305	Contracted Guards and Cleaning Services	4,775,959	2,483,499	0	2,483,499	5,253,555	5,778,911
		2211308	Establishment of information desk	-	-	0	-	-	-
		2211310	Contracted Professional Services	-	-	0	-	-	-
		2211399	Mapping of tourism activities	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,960,000	1,539,200	0	1,539,200	3,256,000	3,581,600
		2220101	Maintenance Expenses + Motor Vehicles	2,960,000	1,539,200	0	1,539,200	3,256,000	3,581,600
		2220103	Maintenance Expenses for boats and ferries	-	-	0	-	-	-
		2220200	Routine Maintenance + Other Assets	3,605,000	3,605,000	0	3,605,000	3,965,500	4,362,050

		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,605,000	3,605,000	0	3,605,000	3,965,500	4,362,050
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	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	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
					-	0	-	-	-
					-	0	-	-	-
	ENVIRO NMENT		USE OF GOODS AND SERVICES	3,816,768	5,984,719	0	5,984,719	4,198,445	4,618,289
		2210200	Communication Supplies and Services	40,000	20,800	0	20,800	44,000	48,400
		2210201	Telephone, Telex, Facsimile and	40,000	20,800	0	20,800	44,000	48,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	610,016	317,208	0	317,208	671,017	738,119
		2210301	Travel Costs (Airlines, Bus, Railway)	50,000	26,000	0	26,000	55,000	60,500
		2210302	Accommodation +domestic	242,000	125,840	0	125,840	266,200	292,820
		2210303	Daily Subsistence Allowances	318,016	165,368	0	165,368	349,817	384,799
		2211100	Office and General Supplies and Services	533,610	277,477	0	277,477	586,971	645,668

		2211101	General Office Supplies (Paper	333,506	173,423	0	173,423	366,857	403,543
		2211103	Sanitary and cleaning materials,	200,104	104,054	0	104,054	220,114	242,126
		2211200	Fuel Oil and Lubricants	633,142	329,234	0	329,234	696,456	766,102
		2211201	Refined Fuels & Lubricants transport	633,142	329,234	0	329,234	696,456	766,102
		2210700	Training Expenses	2,000,000	5,040,000	0	5,040,000	2,200,000	2,420,000
		2210799	Environmental education & awareness	2,000,000	1,040,000	0	1,040,000	2,200,000	2,420,000
		2211399	KDSP Projects Environmental M&E	-	4,000,000	0	4,000,000		
	NATURAL RESOURCES (Forests)				-	0	-	-	-
			USE OF GOODS AND SERVICES	1,696,302	882,077	0	882,077	1,865,932	2,052,525
		2210200	Communication Supplies and Services	40,000	20,800	0	20,800	44,000	48,400
		2210201	Telephone, Telex, Facsimile and	40,000	20,800	0	20,800	44,000	48,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	610,016	317,208	0	317,208	671,017	738,119
		2210301	Travel Costs (Airlines, Bus, Railway)	50,000	26,000	0	26,000	55,000	60,500
		2210302	Accommodation + domestic	242,000	125,840	0	125,840	266,200	292,820
		2210303	Daily Subsistence Allowances	318,016	165,368	0	165,368	349,817	384,799
		2211100	Office and General Supplies and Services	412,610	214,557	0	214,557	453,871	499,258
		2211101	General Office Supplies	333,506	173,423	0	173,423	366,857	403,543
		2211103	Sanitary and cleaning materials,	79,104	41,134	0	41,134	87,014	95,716
		2211200	Fuel Oil and Lubricants	633,676	329,511	0	329,511	697,043	766,748
		2211201	Refined Fuels & Lubricants transport	633,676	329,511	0	329,511	697,043	766,748
				-	-	0	-	-	
			Gross Expenditure KShs.	129,272,460	126,128,681	0	126,128,681	142,199,706	156,419,676
				-	-	0	-	-	
			Summary of Expenditure by Economic Classification	-	-	0	-	-	
			Compensation to Employees	65,912,460	65,912,460	0	65,912,460	72,503,706	79,754,077

			Use of Goods and Services	63,360,000	60,216,221	0	60,216,221	69,696,000	76,665,600
			Acquisition of Non Financial Assets	-	-	0	-	-	-
			Total Recurrent Expenditure	129,272,460	126,128,681	0	126,128,681	142,199,706	156,419,676
						0		-	
						0		-	
10			COMPENSATION TO EMPLOYEES	1,056,098,500	1,056,098,500	0	1,056,098,500	1,161,708,350	1,277,879,185
	Health	2110100	Basic salary+ Permanent Employees	500,722,181	500,722,181	0	500,722,181	550,794,399	605,873,839
	& Sanitation	2110101	Basic Salary civil services	500,722,181	500,722,181	0	500,722,181	550,794,399	605,873,839
		2110200	Basic Wages - Temporary Employees	4,280,325	4,280,325	0	4,280,325	4,708,358	5,179,193
		2210202	Casuals wages	4,280,325	4,280,325	0	4,280,325	4,708,358	5,179,193
		2110300	Personal Allowance +Paid as Part of Salary	551,020,405	551,020,405	0	551,020,405	606,122,446	666,734,690
		2110301	House Allowance	85,816,524	85,816,524	0	85,816,524	94,398,176	103,837,994
		2110314	Transport Allowance	64,804,161	64,804,161	0	64,804,161	71,284,577	78,413,035
		2110322	Health risk	32,017,688	32,017,688	0	32,017,688	35,219,457	38,741,402
		2110335	On call	14,546,400	14,546,400	0	14,546,400	16,001,040	17,601,144
		2110321	Administrative Allowance	63,911,832	63,911,832	0	63,911,832	70,303,015	77,333,317
		2110318	Non+practising	18,107,000	18,107,000	0	18,107,000	19,917,700	21,909,470
		2110320	Leave Allowance	6,053,000	6,053,000	0	6,053,000	6,658,300	7,324,130
		2110315	Extreneous	260,494,800	260,494,800	0	260,494,800	286,544,280	315,198,708
		2110399	Nursing service allowance	-	-	0	-	-	-
		2110399	Uniform Allowance	5,269,000	5,269,000	0	5,269,000	5,795,900	6,375,490
		2120100	Employer Contributions to Compulsory National Social Security Schemes	75,589	75,589	0	75,589	83,148	91,462
		2120103	Employer contribution to pension	75,589	75,589	0	75,589	83,148	91,462
			USE OF GOODS AND SERVICES	207,946,236	225,404,258	0	225,404,258	228,740,859	251,614,945
		2210100	Utilities Supplies and Services	6,162,233	6,365,496	0	6,365,496	6,778,456	7,456,302
		2210101	Electricity Expenses	3,515,891	2,928,263	0	2,928,263	3,867,480	4,254,228
		2210102	Water and Sewerage charges	2,646,342	3,437,233	0	3,437,233	2,910,976	3,202,073
		2210200	Communication Supplies and Services	258,713	206,694	0	206,694	284,584	313,042
		2210201	Telephone, Telex, Facsimile and M	125,756	65,393	0	65,393	138,332	152,165

		2210203	Courier and Postal Services	85,472	116,608	0	116,608	94,019	103,421
		2210202	Internet connections	47,484	24,692	0	24,692	52,233	57,456
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,491,482	2,761,191	0	2,761,191	4,940,631	5,434,694
		2210301	TravelCosts(Airline s,Bus,Railway)	1,424,538	1,166,380	0	1,166,380	1,566,991	1,723,690
		2210302	Accommodation +domestic	1,564,290	813,431	0	813,431	1,720,719	1,892,790
		2210303	Daily Subsistence Allowances	1,502,655	781,381	0	781,381	1,652,921	1,818,213
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,023,296	-	0	-	3,325,625	3,658,188
		2210401	TravelCosts(Airline s,Bus,Railway)	1,305,824	-	0	-	1,436,406	1,580,047
		2210402	Accommodation +Foreign	858,736	-	0	-	944,609	1,039,070
		2210403	Daily Subsistence Allowances	858,736	-	0	-	944,609	1,039,070
		2210500	Printing , Advertising and Information Supplies and Services	810,041	421,221	0	421,221	891,045	980,150
		2210503	Subscription to Newspapers,	59,971	31,185	0	31,185	65,968	72,565
		2210504	Advertising awareness	327,360	170,227	0	170,227	360,097	396,106
		2210502	Publishing and Printing	372,710	193,809	0	193,809	409,981	450,979
		2210505	Trade shows	50,000	26,000	0	26,000	55,000	60,500
		2210600	Rentals of Produced Assets	-	-	0	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	0	-	-	-
		2210604	Hire of Transport	-	-	0	-	-	-
		2210700	Training Expenses	780,960	406,099	0	406,099	859,056	944,961
		2210710	Accommodation	474,845	246,919	0	246,919	522,329	574,562
		2210708	Trainer allowance	70,989	36,914	0	36,914	78,088	85,897
		2210711	Tuition fees	235,126	122,265	0	122,265	258,638	284,502
		2210800	Hospitality Supplies and Services	1,099,379	4,018,055	0	4,018,055	1,209,317	1,330,249
		2210801	Catering services,receptions, Ac	549,690	3,732,217	0	3,732,217	604,659	665,124
		2210802	Board, committees, conferences	549,690	285,839	0	285,839	604,659	665,124

			&seminars						
		2210804	Grants to Cultural Groups	-	-	0	-	-	-
		2210807	Medals awards and honours	-	-	0	-	-	-
		2210809	Board allowance	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	157,136,890	176,014,909	0	176,014,909	172,850,579	190,135,637
		2211001	Medical drugs	143,064,750	137,977,268	0	137,977,268	157,371,225	173,108,348
		2211004	Fungicide, insecticide & sprays		-	0	-	-	-
		2211005	Chemicals and Industrial Gases	221,254	115,052	0	115,052	243,379	267,717
		2211002	Dressing and other non +pharmaceuticals	-	-	0	-	-	-
		2211008	Labaratory material supplies	238,740	12,509,405	0	12,509,405	262,614	288,875
		2211009	Education and Library Supplies	23,742	12,346	0	12,346	26,116	28,728
		2211010	Public adress sytem	52,233	27,161	0	27,161	57,456	63,202
		2211015	Food and ration	10,600,540	22,497,556	0	22,497,556	11,660,594	12,826,653
		2211016	Purchase of Uniforms and Clothing + Staff	462,898	240,707	0	240,707	509,187	560,106
		2211019	Purchase of Uniforms and Clothing + patients	674,215	350,592	0	350,592	741,637	815,800
		2211021	Purchase of bed and linen	584,970	304,184	0	304,184	643,467	707,813
		2211028	Purchase of x+ray consumables	557,628	1,639,560	0	1,639,560	613,391	674,730
		2211004	Fungicide, insecticide & sprays	655,921	341,079	0	341,079	721,513	793,664
		2211007	Agricultural material and Supplies	-	-	0	-	-	-
		2211023	Supply of production and Land Preparation	-	-	0	-	-	-
		2211025	Purchase of oxgen	-	-	0	-	-	-
		2211011	Purchase of prod photographic and Audio VU	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	2,020,228	1,050,518	0	1,050,518	2,222,250	2,444,476
		2211101	General Office Supplies (Paper	409,439	212,908	0	212,908	450,383	495,421
		2211102	Supplies and Access for Computers and Pnrters	427,360	222,227	0	222,227	470,097	517,106
		2211103	Sanitary and cleaning materials,	1,183,428	615,383	0	615,383	1,301,771	1,431,948

		2211200	Fuel Oil and Lubricants	4,730,528	7,279,875	0	7,279,875	5,203,581	5,723,939
		2211201	Refined Fuels & Lubri transport	2,167,810	3,740,061	0	3,740,061	2,384,591	2,623,050
		2211202	Refined Fuels & Lubri production	1,139,627	592,606	0	592,606	1,253,590	1,378,949
		2211204	Other Fuels (Charcoal, Cooking gas, Wood etc)	1,423,091	2,947,207	0	2,947,207	1,565,400	1,721,940
		2211300	Other Operating Expenses	22,776,077	24,124,289	0	24,124,289	25,053,685	27,559,053
		2211301	Bank Services Commission & Charges	327,738	170,424	0	170,424	360,512	396,563
		2211305	Contracted Guards and Cleaning Services	264,993	6,560,130	0	6,560,130	291,492	320,641
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	218,428	443,583	0	443,583	240,271	264,298
		2211308	Legal Dues/fees, arbitration and compensation	-	-	0	-	-	-
		2211399	Refilling of community chlorine	1,000,535	520,278	0	520,278	1,100,589	1,210,648
		2211310	Contracted Professional Services	304,845	358,519	0	358,519	335,329	368,862
		2211399	Upgrade of community sanitation	-	-	0	-	-	-
		2211399	Purchase of life straw kit	200,000	104,000	0	104,000	220,000	242,000
		2211399	Free Maternal Health Care	-	-	0	-	-	-
		2211399	Jigger Control	5,017,368	2,609,031	0	2,609,031	5,519,105	6,071,016
		2211399	ACSM campain on drugs	-	-	0	-	-	-
		2222399	Public Participation	-	-	0	-	-	-
		2211399	Policy Development	-	-	0	-	-	-
		2211399	Monitoring and Evaluation	-	2,000,000	0	2,000,000	-	-
		2211399	Purchase of medical records	1,139,628	5,921,002	0	5,921,002	1,253,591	1,378,950
		2211399	Purchase supplementary feedings for children	904,920	470,558	0	470,558	995,412	1,094,953
		2211399	Other Operating Expenses	13,397,622	4,966,763	0	4,966,763	14,737,384	16,211,122
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	3,809,809	1,981,100	0	1,981,100	4,190,789	4,609,868
		2220101	Maintenance Expenses + Motor Vehicles	3,762,325	1,956,409	0	1,956,409	4,138,557	4,552,413

		2220103	Maintenance Expenses for boats and ferries	47,484	24,692	0	24,692	52,232	57,456
		2220200	Routine Maintenance + Other Assets	846,601	774,810	0	774,810	931,261	1,024,387
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	222,178	0	222,178	330,000	363,000
		2220202	Maintenance of Office Furniture and Equipment	41,422	21,540	0	21,540	45,565	50,121
		2220203	Maintenance of medical and dental equipment	142,453	342,476	0	342,476	156,699	172,369
		2220205	Maintenance of Buildings and Stations ++ Non-Residential	136,050	70,746	0	70,746	149,655	164,620
		2220206	Maintenance of civil works	84,222	43,795	0	43,795	92,644	101,908
		2220210	Maintenance of Computers, Software, and Networks	142,453	74,076	0	74,076	156,699	172,369
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	3,492,182	18,568,091	0	18,568,091	3,841,401	4,225,541
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	52,000	0	52,000	110,000	121,000
		3110902	Purchase of Household and Institutional Appliances	100,000	52,000	0	52,000	110,000	121,000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	0	-	-	-
		3110701	Purchase of vehicle	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	787,808	929,660	0	929,660	866,589	953,248
		3111001	Purchase of Office Furniture and Fittings	254,058	132,110	0	132,110	279,464	307,411
		3111002	Purchase of Computers, Printers and other IT Equipment	533,750	797,550	0	797,550	587,125	645,837
		3111005	Purchase of Photocopiers	-		0		-	-

		3111100	Purchase of specialized plants, equipment and machinery	2,400,832	17,480,589	0	17,480,589	2,640,915	2,905,007
		3111101	Purchase of medical and dental equipment	387,113	10,183,490	0	10,183,490	425,824	468,406
		3111102	Purchase of boilers and refrigeration and air conditioners	1,102,766	573,439	0	573,439	1,213,043	1,334,347
		3111106	Purchase of fire fighting equipment	-	-	0	-	-	-
		3111107	Purchase of laboratory equipments	424,535	6,470,723	0	6,470,723	466,989	513,688
		3111113	Purchase of plant machinery and equipment	260,628	135,527	0	135,527	286,691	315,360
		3111114	Purchase of therapy appliances	225,790	117,411	0	117,411	248,369	273,205
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	203,542	105,842	0	105,842	223,897	246,286
		3111403	Operational research	203,542	105,842	0	105,842	223,897	246,286
				-	-	0	-	-	-
			Gross Expenditure KShs.	1,267,536,918	1,300,070,849	0	1,300,070,849	1,394,290,610	1,533,719,671
					-	0	-	-	-
	BUSIA REFERRAL HOSPITAL				-	0	-	-	-
			COMPENSATION TO EMPLOYEES	3,150,000	3,150,000	0	3,150,000	3,465,000	3,811,500
		2110200	Basic Wages - Temporary Employees	3,150,000	3,150,000	0	3,150,000	3,465,000	3,811,500
		2110202	casuals	3,150,000	3,150,000	0	3,150,000	3,465,000	3,811,500
			USE OF GOODS AND SERVICES	40,221,100	20,914,972	0	20,914,972	44,243,210	48,667,531
		2210100	Utilities Supplies and Services	5,206,960	2,707,619	0	2,707,619	5,727,656	6,300,422
		2210101	Electricity expenses	2,619,000	1,361,880	0	1,361,880	2,880,900	3,168,990
		2210102	Water expenses	2,425,000	1,261,000	0	1,261,000	2,667,500	2,934,250
		2210103	Internet connection	162,960	84,739	0	84,739	179,256	197,182
		2210200	Communication Supplies and Services	135,800	70,616	0	70,616	149,380	164,318
		2210201	Telephone ,telex and mobile	97,000	50,440	0	50,440	106,700	117,370
		2210203	Courier and postal	38,800	20,176	0	20,176	42,680	46,948

			services						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,406,500	731,380	0	731,380	1,547,150	1,701,865
		2210302	Accommodation + domestic	291,000	151,320	0	151,320	320,100	352,110
		2210303	Daily subsistence Allowances	1,115,500	580,060	0	580,060	1,227,050	1,349,755
		2210700	Training Expenses	319,000	165,880	0	165,880	350,900	385,990
		2210799	Training Expenses - Other (Bud	319,000	165,880	0	165,880	350,900	385,990
		2210800	Hospitality Supplies and Services	436,500	226,980	0	226,980	480,150	528,165
		2210802	Boards ,committees ,conferences and seminars	436,500	226,980	0	226,980	480,150	528,165
		2211000	Specialised Materials and Supplies	20,074,900	10,438,948	0	10,438,948	22,082,390	24,290,629
		2211001	Medical drugs	7,388,000	3,841,760	0	3,841,760	8,126,800	8,939,480
		2211002	Dressing and Non Pharms	4,015,000	2,087,800	0	2,087,800	4,416,500	4,858,150
		2211004	Fungicides and insecticide sprays	19,400	10,088	0	10,088	21,340	23,474
		2211005	Chemicals and industrial gases	388,000	201,760	0	201,760	426,800	469,480
		2211008	Laboratory materials and supplies	679,000	353,080	0	353,080	746,900	821,590
		2211015	Food and ratio	5,141,000	2,673,320	0	2,673,320	5,655,100	6,220,610
		2211016	Purchase of uniform and clothing + staff	145,500	75,660	0	75,660	160,050	176,055
		2211019	Purchase of patient uniform	194,000	100,880	0	100,880	213,400	234,740
		2211028	X ray supplies	388,000	201,760	0	201,760	426,800	469,480
		2211021	Purchase of bedding and linen	194,000	100,880	0	100,880	213,400	234,740
		2211027	Purchase of medical records	810,000	421,200	0	421,200	891,000	980,100
		2211015	Purchase of supplementary feeding for children	422,000	219,440	0	219,440	464,200	510,620
		2211029	Purchase of safety gear	291,000	151,320	0	151,320	320,100	352,110
		2211100	Office and General Supplies and Services	516,040	268,341	0	268,341	567,644	624,408
		2211102	General office supplies	322,040	167,461	0	167,461	354,244	389,668
		2211103	Sanitary and cleansing materials	194,000	100,880	0	100,880	213,400	234,740
		2211200	Fuel Oil and Lubricants	1,261,000	655,720	0	655,720	1,387,100	1,525,810
		2211201	Refined fuel and lubricants	1,261,000	655,720	0	655,720	1,387,100	1,525,810

		2211300	Other Operating Expenses	8,095,000	4,209,400	0	4,209,400	8,904,500	9,794,950
		2211305	Contracted guards and cleaning materials	2,695,000	1,401,400	0	1,401,400	2,964,500	3,260,950
		2211310	Contracted professional services	5,400,000	2,808,000	0	2,808,000	5,940,000	6,534,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	194,000	100,880	0	100,880	213,400	234,740
		2220101	Maintenance of motor vehicle	194,000	100,880	0	100,880	213,400	234,740
		2220200	Routine Maintenance + Other Assets	2,575,400	1,339,208	0	1,339,208	2,832,940	3,116,234
		2220201	maintenance of plant machinery and equipment	485,000	252,200	0	252,200	533,500	586,850
		2220202	Maintenance of office furniture & equipment	116,400	60,528	0	60,528	128,040	140,844
		2220203	Maintenance of medical & dental equipment	1,101,000	572,520	0	572,520	1,211,100	1,332,210
		2220205	Maintenance of buildings + Non residential	679,000	353,080	0	353,080	746,900	821,590
		2220210	Maintenance of computer	194,000	100,880	0	100,880	213,400	234,740
			ACQUISITION OF NON FINANCIAL ASSETS	5,166,250	2,686,450	0	2,686,450	5,682,875	6,251,163
		3110900	Purchase of Household Furniture and Institutional Equipment	242,500	126,100	0	126,100	266,750	293,425
		3110901	Purchase of household and institutional furniture and fittings	145,500	75,660	0	75,660	160,050	176,055
		3110902	Purchase of household and institutional appliances	97,000	50,440	0	50,440	106,700	117,370
		3111000	Purchase of Office Furniture and General Equipment	194,000	100,880	0	100,880	213,400	234,740
		3111001	Purchase of office furniture and fitting	194,000	100,880	0	100,880	213,400	234,740
		3111100	Purchase of specialized plants, equipment and machinery	4,657,000	2,421,640	0	2,421,640	5,122,700	5,634,970
		3111101	Purchase of medical and dental equipment	4,075,000	2,119,000	0	2,119,000	4,482,500	4,930,750

		3111107	Purchase of laboratory equipment	582,000	302,640	0	302,640	640,200	704,220
		3111400	Research, Feasibility studies, project preparation and Design	72,750	37,830	0	37,830	80,025	88,028
		3111403	Operations research	72,750	37,830	0	37,830	80,025	88,028
			TOTAL	48,537,350	26,751,422	0	26,751,422	53,391,085	58,730,194
					-	0	-	-	-
	KHYUNYANGU		COMPENSATION TO EMPLOYEES	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
		2110200	Basic Wages - Temporary Employees	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
		2110202	casuals	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
			USE OF GOODS AND SERVICES	10,022,460	5,211,679	0	5,211,679	11,024,706	12,127,177
		2210100	Utilities Supplies and Services	504,400	262,288	0	262,288	554,840	610,324
		2210101	Electricity expenses	194,000	100,880	0	100,880	213,400	234,740
		2210102	Water expenses	194,000	100,880	0	100,880	213,400	234,740
		2210103	Internet connection	116,400	60,528	0	60,528	128,040	140,844
		2210200	Communication Supplies and Services	16,005	8,323	0	8,323	17,606	19,366
		2210201	Telephone ,telex and mobile	9,700	5,044	0	5,044	10,670	11,737
		2210203	Courier and postal services	6,305	3,279	0	3,279	6,936	7,629
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	562,600	292,552	0	292,552	618,860	680,746
		2210302	Accommodation + domestic	291,000	151,320	0	151,320	320,100	352,110
		2210303	Daily subsistence Allowances	271,600	141,232	0	141,232	298,760	328,636
		2210700	Training Expenses	97,000	50,440	0	50,440	106,700	117,370
		2210799	Training Expenses - Other (Bud	97,000	50,440	0	50,440	106,700	117,370
		2210800	Hospitality Supplies and Services	100,880	52,458	0	52,458	110,968	122,065
		2210802	Boards ,committees ,conferences and seminars	100,880	52,458	0	52,458	110,968	122,065
		2211000	Specialised Materials and Supplies	5,201,625	2,704,845	0	2,704,845	5,721,788	6,293,966
		2211001	Medical drugs	2,388,000	1,241,760	0	1,241,760	2,626,800	2,889,480
		2211002	Dressing and Non Pharms	933,625	485,485	0	485,485	1,026,988	1,129,686

		2211004	Fungicides and insecticide sprays	67,900	35,308	0	35,308	74,690	82,159
		2211005	Chemicals and industrial gases	19,400	10,088	0	10,088	21,340	23,474
		2211008	Laboratory materials and supplies	465,600	242,112	0	242,112	512,160	563,376
		2211015	Food and ratio	455,000	236,600	0	236,600	500,500	550,550
		2211016	Purchase of uniform and clothing + staff	19,400	10,088	0	10,088	21,340	23,474
		2211019	Purchase of patient uniform	145,500	75,660	0	75,660	160,050	176,055
		2211028	X ray supplies	97,000	50,440	0	50,440	106,700	117,370
		2211021	Purchase of bedding and linen	388,000	201,760	0	201,760	426,800	469,480
		2211027	Purchase of medical records	164,000	85,280	0	85,280	180,400	198,440
		2211015	Purchase of supplementary feeding for children	48,500	25,220	0	25,220	53,350	58,685
		2211029	Purchase of safety gear	9,700	5,044	0	5,044	10,670	11,737
		2211100	Office and General Supplies and Services	291,000	151,320	0	151,320	320,100	352,110
		2211102	General office supplies	194,000	100,880	0	100,880	213,400	234,740
		2211103	Sanitary and cleansing materials	97,000	50,440	0	50,440	106,700	117,370
		2211200	Fuel Oil and Lubricants	947,600	492,752	0	492,752	1,042,360	1,146,596
		2211201	Refined fuel and lubricants	947,600	492,752	0	492,752	1,042,360	1,146,596
		2211300	Other Operating Expenses	890,000	462,800	0	462,800	979,000	1,076,900
		2211305	Contracted guards and cleaning materials	840,000	436,800	0	436,800	924,000	1,016,400
		2211310	Contracted professional services	50,000	26,000	0	26,000	55,000	60,500
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	116,400	60,528	0	60,528	128,040	140,844
		2220101	Maintenance of motor vehicle	116,400	60,528	0	60,528	128,040	140,844
		2220200	Routine Maintenance + Other Assets	324,950	168,974	0	168,974	357,445	393,190
		2220201	maintenance of plant machinery and equipment	77,600	40,352	0	40,352	85,360	93,896
		2220202	Maintenance of office furniture & equipment	19,400	10,088	0	10,088	21,340	23,474
		2220203	Maintenance of medical & dental	19,400	10,088	0	10,088	21,340	23,474

			equipment						
		2220205	Maintenance of buildings + Non residential	194,000	100,880	0	100,880	213,400	234,740
		2220210	Maintenance of computer	14,550	7,566	0	7,566	16,005	17,606
		3110200	Construction of Building	970,000	504,400	0	504,400	1,067,000	1,173,700
		3110202	Construction of buildings – non residential	970,000	504,400	0	504,400	1,067,000	1,173,700
			ACQUISITION OF NON FINANCIAL ASSETS	344,350	179,062	0	179,062	378,785	416,664
		3110900	Purchase of Household Furniture and Institutional Equipment	67,900	35,308	0	35,308	74,690	82,159
		3110901	Purchase of household and institutional furniture and fittings	48,500	25,220	0	25,220	53,350	58,685
		3110902	Purchase of household and institutional appliances	19,400	10,088	0	10,088	21,340	23,474
		3111000	Purchase of Office Furniture and General Equipment	67,900	35,308	0	35,308	74,690	82,159
		3111001	Purchase of office furniture and fitting	67,900	35,308	0	35,308	74,690	82,159
		3111100	Purchase of specialized plants, equipment and machinery	194,000	100,880	0	100,880	213,400	234,740
		3111101	Purchase of medical and dental equipment	97,000	50,440	0	50,440	106,700	117,370
		3111107	Purchase of laboratory equipment	97,000	50,440	0	50,440	106,700	117,370
		3111400	Research, Feasibility studies, project preparation and Design	14,550	7,566	0	7,566	16,005	17,606
		3111403	Operations research	14,550	7,566	0	7,566	16,005	17,606
			TOTAL	12,366,810	7,390,741	0	7,390,741	13,603,491	14,963,840
					-	0	-	-	-
					-	0	-	-	-
	PORT VICTORIA		COMPENSATION TO EMPLOYEES	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
		2110200	Basic Wages - Temporary Employees	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000

		2110202	casuals	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
			USE OF GOODS AND SERVICES	11,062,750	5,752,630	0	5,752,630	12,169,025	13,385,928
		2210100	Utilities Supplies and Services	970,000	504,400	0	504,400	1,067,000	1,173,700
		2210101	Electricity expenses	582,000	302,640	0	302,640	640,200	704,220
		2210102	Water expenses	291,000	151,320	0	151,320	320,100	352,110
		2210103	Internet connection	97,000	50,440	0	50,440	106,700	117,370
		2210200	Communication Supplies and Services	116,400	60,528	0	60,528	128,040	140,844
		2210201	Telephone ,telex and mobile	97,000	50,440	0	50,440	106,700	117,370
		2210203	Courier and postal services	19,400	10,088	0	10,088	21,340	23,474
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	388,000	201,760	0	201,760	426,800	469,480
		2210302	Accommodation + domestic	97,000	50,440	0	50,440	106,700	117,370
		2210303	Daily subsistence Allowances	291,000	151,320	0	151,320	320,100	352,110
		2210700	Training Expenses	77,600	40,352	0	40,352	85,360	93,896
		2210799	Training Expenses - Other (Bud	77,600	40,352	0	40,352	85,360	93,896
		2210800	Hospitality Supplies and Services	97,000	50,440	0	50,440	106,700	117,370
		2210802	Boards ,committees ,conferences and seminars	97,000	50,440	0	50,440	106,700	117,370
		2211000	Specialised Materials and Supplies	5,971,250	3,105,050	0	3,105,050	6,568,375	7,225,213
		2211001	Medical drugs	1,970,000	1,024,400	0	1,024,400	2,167,000	2,383,700
		2211002	Dressing and Non Pharms	970,000	504,400	0	504,400	1,067,000	1,173,700
		2211004	Fungicides and insecticide sprays	77,600	40,352	0	40,352	85,360	93,896
		2211005	Chemicals and industrial gases	97,000	50,440	0	50,440	106,700	117,370
		2211008	Laboratory materials and supplies	970,000	504,400	0	504,400	1,067,000	1,173,700
		2211015	Food and ratio	776,000	403,520	0	403,520	853,600	938,960
		2211016	Purchase of uniform and clothing + staff	97,000	50,440	0	50,440	106,700	117,370
		2211019	Purchase of patient uniform	67,900	35,308	0	35,308	74,690	82,159
		2211028	X ray supplies	291,000	151,320	0	151,320	320,100	352,110
		2211021	Purchase of bedding and linen	97,000	50,440	0	50,440	106,700	117,370
		2211027	Purchase of medical records	485,000	252,200	0	252,200	533,500	586,850

		2211015	Purchase of supplementary feeding for children	24,250	12,610	0	12,610	26,675	29,343
		2211029	Purchase of safety gear	48,500	25,220	0	25,220	53,350	58,685
		2211100	Office and General Supplies and Services	533,500	277,420	0	277,420	586,850	645,535
		2211102	General office supplies	291,000	151,320	0	151,320	320,100	352,110
		2211103	Sanitary and cleansing materials	242,500	126,100	0	126,100	266,750	293,425
		2211200	Fuel Oil and Lubricants	582,000	302,640	0	302,640	640,200	704,220
		2211201	Refined fuel and lubricants	582,000	302,640	0	302,640	640,200	704,220
		2211300	Other Operating Expenses	1,260,000	655,200	0	655,200	1,386,000	1,524,600
		2211305	Contracted guards and cleaning materials	900,000	468,000	0	468,000	990,000	1,089,000
		2211310	Contracted professional services	360,000	187,200	0	187,200	396,000	435,600
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	145,500	75,660	0	75,660	160,050	176,055
		2220101	Maintenance of motor vehicle	145,500	75,660	0	75,660	160,050	176,055
		2220200	Routine Maintenance + Other Assets	630,500	327,860	0	327,860	693,550	762,905
		2220201	maintenance of plant machinery and equipment	116,400	60,528	0	60,528	128,040	140,844
		2220202	Maintenance of office furniture & equipment	174,600	90,792	0	90,792	192,060	211,266
		2220203	Maintenance of medical & dental equipment	48,500	25,220	0	25,220	53,350	58,685
		2220205	Maintenance of buildings + Non residential	194,000	100,880	0	100,880	213,400	234,740
		2220210	Maintenance of computer	97,000	50,440	0	50,440	106,700	117,370
		3110200	Construction of Building	291,000	151,320	0	151,320	320,100	352,110
		3110202	Construction of buildings – non residential	291,000	151,320	0	151,320	320,100	352,110
			ACQUISITION OF NON FINANCIAL ASSETS	1,086,400	564,928	0	564,928	1,195,040	1,314,544
		3110900	Purchase of Household Furniture and Institutional Equipment	455,900	237,068	0	237,068	501,490	551,639

		3110901	Purchase of household and institutional furniture and fittings	455,900	237,068	0	237,068	501,490	551,639
		3110902	Purchase of household and institutional appliances	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	145,500	75,660	0	75,660	160,050	176,055
		3111001	Purchase of office furniture and fitting	145,500	75,660	0	75,660	160,050	176,055
		3111100	Purchase of specialized plants, equipment and machinery	485,000	252,200	0	252,200	533,500	586,850
		3111101	Purchase of medical and dental equipment	-	-	0	-	-	-
		3111107	Purchase of laboratory equipment	485,000	252,200	0	252,200	533,500	586,850
		3111400	Research, Feasibility studies, project preparation and Design	-	-	0	-	-	-
		3111403	Operations research	-	-	0	-	-	-
			TOTAL	13,149,150	7,317,558	0	7,317,558	14,464,065	15,910,472
					-	0	-	-	-
					-	0	-	-	-
	ALUPE HOSPITAL		COMPENSATION TO EMPLOYEES	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110200	Basic Wages - Temporary Employees	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
		2110202	casuals	3,000,000	3,000,000	0	3,000,000	3,300,000	3,630,000
			USE OF GOODS AND SERVICES	15,696,400	8,162,128	0	8,162,128	17,266,040	18,992,644
		2210100	Utilities Supplies and Services	271,600	141,232	0	141,232	298,760	328,636
		2210101	Electricity expenses	145,500	75,660	0	75,660	160,050	176,055
		2210102	Water expenses	77,600	40,352	0	40,352	85,360	93,896
		2210103	Internet connection	48,500	25,220	0	25,220	53,350	58,685
		2210200	Communication Supplies and Services	126,100	65,572	0	65,572	138,710	152,581
		2210201	Telephone ,telex and mobile	77,600	40,352	0	40,352	85,360	93,896
		2210203	Courier and postal services	48,500	25,220	0	25,220	53,350	58,685
		2210300	Domestic Travel and Subsistence, and Other	1,067,000	554,840	0	554,840	1,173,700	1,291,070

			Transportation Costs						
		2210302	Accommodation + domestic	97,000	50,440	0	50,440	106,700	117,370
		2210303	Daily subsistence Allowances	970,000	504,400	0	504,400	1,067,000	1,173,700
		2210700	Training Expenses	145,500	75,660	0	75,660	160,050	176,055
		2210799	Training Expenses - Other (Bud	145,500	75,660	0	75,660	160,050	176,055
		2210800	Hospitality Supplies and Services	97,000	50,440	0	50,440	106,700	117,370
		2210802	Boards ,committees ,conferences and seminars	97,000	50,440	0	50,440	106,700	117,370
		2211000	Specialised Materials and Supplies	10,900,700	5,668,364	0	5,668,364	11,990,770	13,189,847
		2211001	Medical drugs	5,780,000	3,005,600	0	3,005,600	6,358,000	6,993,800
		2211002	Dressing and Non Pharms	776,000	403,520	0	403,520	853,600	938,960
		2211004	Fungicides and insecticide sprays	97,000	50,440	0	50,440	106,700	117,370
		2211005	Chemicals and industrial gases	77,600	40,352	0	40,352	85,360	93,896
		2211008	Laboratory materials and supplies	970,000	504,400	0	504,400	1,067,000	1,173,700
		2211015	Food and ratio	1,813,000	942,760	0	942,760	1,994,300	2,193,730
		2211016	Purchase of uniform and clothing + staff	97,000	50,440	0	50,440	106,700	117,370
		2211019	Purchase of patient uniform	97,000	50,440	0	50,440	106,700	117,370
		2211028	X ray supplies	582,000	302,640	0	302,640	640,200	704,220
		2211021	Purchase of bedding and linen	97,000	50,440	0	50,440	106,700	117,370
		2211027	Purchase of medical records	291,000	151,320	0	151,320	320,100	352,110
		2211015	Purchase of supplementary feeding for children	126,100	65,572	0	65,572	138,710	152,581
		2211029	Purchase of safety gear	97,000	50,440	0	50,440	106,700	117,370
		2211100	Office and General Supplies and Services	291,000	151,320	0	151,320	320,100	352,110
		2211102	General office supplies	194,000	100,880	0	100,880	213,400	234,740
		2211103	Sanitary and cleansing materials	97,000	50,440	0	50,440	106,700	117,370
		2211200	Fuel Oil and Lubricants	970,000	504,400	0	504,400	1,067,000	1,173,700
		2211201	Refined fuel and lubricants	970,000	504,400	0	504,400	1,067,000	1,173,700
		2211300	Other Operating Expenses	1,100,000	572,000	0	572,000	1,210,000	1,331,000

		2211305	Contracted guards and cleaning materials	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2211310	Contracted professional services	100,000	52,000	0	52,000	110,000	121,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	97,000	50,440	0	50,440	106,700	117,370
		2220101	Maintenance of motor vehicle	97,000	50,440	0	50,440	106,700	117,370
		2220200	Routine Maintenance + Other Assets	630,500	327,860	0	327,860	693,550	762,905
		2220201	maintenance of plant machinery and equipment	145,500	75,660	0	75,660	160,050	176,055
		2220202	Maintenance of office furniture & equipment	97,000	50,440	0	50,440	106,700	117,370
		2220203	Maintenance of medical & dental equipment	145,500	75,660	0	75,660	160,050	176,055
		2220205	Maintenance of buildings + Non residential	145,500	75,660	0	75,660	160,050	176,055
		2220210	Maintenance of computer	97,000	50,440	0	50,440	106,700	117,370
		3110200	Construction of Building	-	-	0	-	-	-
		3110202	Construction of buildings – non residential	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	1,910,000	993,200	0	993,200	2,101,000	2,311,100
		3110900	Purchase of Household Furniture and Institutional Equipment	194,000	100,880	0	100,880	213,400	234,740
		3110901	Purchase of household and institutional furniture and fittings	97,000	50,440	0	50,440	106,700	117,370
		3110902	Purchase of household and institutional appliances	97,000	50,440	0	50,440	106,700	117,370
		3111000	Purchase of Office Furniture and General Equipment	194,000	100,880	0	100,880	213,400	234,740
		3111001	Purchase of office furniture and fitting	194,000	100,880	0	100,880	213,400	234,740
		3111100	Purchase of specialized plants, equipment and machinery	1,473,500	766,220	0	766,220	1,620,850	1,782,935

		3111101	Purchase of medical and dental equipment	1,231,000	640,120	0	640,120	1,354,100	1,489,510
		3111107	Purchase of laboratory equipment	242,500	126,100	0	126,100	266,750	293,425
		3111400	Research, Feasibility studies, project preparation and Design	48,500	25,220	0	25,220	53,350	58,685
		3111403	Operations research	48,500	25,220	0	25,220	53,350	58,685
			TOTAL	20,606,400	12,155,328	0	12,155,328	22,667,040	24,933,744
					-	0	-	-	-
					-	0	-	-	-
	KOCHOLIA		COMPENSATION TO EMPLOYEES	1,500,000	1,500,000	0	1,500,000	1,650,000	1,815,000
		2110200	Basic Wages - Temporary Employees	1,500,000	1,500,000	0	1,500,000	1,650,000	1,815,000
		2110202	casuals	1,500,000	1,500,000	0	1,500,000	1,650,000	1,815,000
			USE OF GOODS AND SERVICES	10,042,734	5,222,222	0	5,222,222	11,047,007	12,151,708
		2210100	Utilities Supplies and Services	1,804,200	938,184	0	938,184	1,984,620	2,183,082
		2210101	Electricity expenses	970,000	504,400	0	504,400	1,067,000	1,173,700
		2210102	Water expenses	776,000	403,520	0	403,520	853,600	938,960
		2210103	Internet connection	58,200	30,264	0	30,264	64,020	70,422
		2210200	Communication Supplies and Services	184,300	95,836	0	95,836	202,730	223,003
		2210201	Telephone ,telex and mobile	145,500	75,660	0	75,660	160,050	176,055
		2210203	Courier and postal services	38,800	20,176	0	20,176	42,680	46,948
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	485,000	252,200	0	252,200	533,500	586,850
		2210302	Accommodation + domestic	194,000	100,880	0	100,880	213,400	234,740
		2210303	Daily subsistence Allowances	291,000	151,320	0	151,320	320,100	352,110
		2210700	Training Expenses	97,000	50,440	0	50,440	106,700	117,370
		2210799	Training Expenses - Other (Bud	97,000	50,440	0	50,440	106,700	117,370
		2210800	Hospitality Supplies and Services	485,000	252,200	0	252,200	533,500	586,850
		2210802	Boards ,committees ,conferences and seminars	485,000	252,200	0	252,200	533,500	586,850
		2211000	Specialised Materials and Supplies	4,814,110	2,503,337	0	2,503,337	5,295,521	5,825,073

		2211001	Medical drugs	2,276,000	1,183,520	0	1,183,520	2,503,600	2,753,960
		2211002	Dressing and Non Pharms	67,900	35,308	0	35,308	74,690	82,159
		2211004	Fungicides and insecticide sprays	38,800	20,176	0	20,176	42,680	46,948
		2211005	Chemicals and industrial gases	97,000	50,440	0	50,440	106,700	117,370
		2211008	Laboratory materials and supplies	470,000	244,400	0	244,400	517,000	568,700
		2211015	Food and ratio	746,000	387,920	0	387,920	820,600	902,660
		2211016	Purchase of uniform and clothing + staff	38,800	20,176	0	20,176	42,680	46,948
		2211019	Purchase of patient uniform	-	-	0	-	-	-
		2211028	X ray supplies	97,000	50,440	0	50,440	106,700	117,370
		2211021	Purchase of bedding and linen	97,000	50,440	0	50,440	106,700	117,370
		2211027	Purchase of medical records	740,110	384,857	0	384,857	814,121	895,533
		2211015	Purchase of supplementary feeding for children	97,000	50,440	0	50,440	106,700	117,370
		2211029	Purchase of safety gear	48,500	25,220	0	25,220	53,350	58,685
		2211100	Office and General Supplies and Services	445,424	231,620	0	231,620	489,966	538,963
		2211102	General office supplies	194,000	100,880	0	100,880	213,400	234,740
		2211103	Sanitary and cleansing materials	251,424	130,740	0	130,740	276,566	304,223
		2211200	Fuel Oil and Lubricants	97,000	50,440	0	50,440	106,700	117,370
		2211201	Refined fuel and lubricants	97,000	50,440	0	50,440	106,700	117,370
		2211300	Other Operating Expenses	1,058,400	550,368	0	550,368	1,164,240	1,280,664
		2211305	Contracted guards and cleaning materials	1,058,400	550,368	0	550,368	1,164,240	1,280,664
		2211310	Contracted professional services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	97,000	50,440	0	50,440	106,700	117,370
		2220101	Maintenance of motor vehicle	97,000	50,440	0	50,440	106,700	117,370
		2220200	Routine Maintenance + Other Assets	475,300	247,156	0	247,156	522,830	575,113
		2220201	maintenance of plant machinery and equipment	116,400	60,528	0	60,528	128,040	140,844
		2220202	Maintenance of office furniture &	-	-	0	-	-	-

			equipment						
		2220203	Maintenance of medical & dental equipment	97,000	50,440	0	50,440	106,700	117,370
		2220205	Maintenance of buildings + Non residential	194,000	100,880	0	100,880	213,400	234,740
		2220210	Maintenance of computer	67,900	35,308	0	35,308	74,690	82,159
			ACQUISITION OF NON FINANCIAL ASSETS	485,000	252,200	0	252,200	533,500	586,850
		3110900	Purchase of Household Furniture and Institutional Equipment	97,000	50,440	0	50,440	106,700	117,370
		3110901	Purchase of household and institutional furniture and fittings	48,500	25,220	0	25,220	53,350	58,685
		3110902	Purchase of household and institutional appliances	48,500	25,220	0	25,220	53,350	58,685
		3111000	Purchase of Office Furniture and General Equipment	58,200	30,264	0	30,264	64,020	70,422
		3111001	Purchase of office furniture and fitting	58,200	30,264	0	30,264	64,020	70,422
		3111100	Purchase of specialized plants, equipment and machinery	300,700	156,364	0	156,364	330,770	363,847
		3111101	Purchase of medical and dental equipment	58,200	30,264	0	30,264	64,020	70,422
		3111107	Purchase of laboratory equipment	242,500	126,100	0	126,100	266,750	293,425
		3111400	Research, Feasibility studies, project preparation and Design	29,100	15,132	0	15,132	32,010	35,211
		3111403	Operations research	29,100	15,132	0	15,132	32,010	35,211
			TOTAL	12,027,734	6,974,422	0	6,974,422	13,230,507	14,553,558
					-	0	-	-	-
					-	0	-	-	-
	SIO PORT		COMPENSATION TO EMPLOYEES	600,000	600,000	0	600,000	660,000	726,000
		2110200	Basic Wages - Temporary Employees	600,000	600,000	0	600,000	660,000	726,000
		2110202	casuals	600,000	600,000	0	600,000	660,000	726,000

			USE OF GOODS AND SERVICES	3,671,835	1,909,354	0	1,909,354	4,039,019	4,442,920
		2210100	Utilities Supplies and Services	339,500	176,540	0	176,540	373,450	410,795
		2210101	Electricity expenses	194,000	100,880	0	100,880	213,400	234,740
		2210102	Water expenses	145,500	75,660	0	75,660	160,050	176,055
		2210103	Internet connection		-	0	-	-	-
		2210200	Communication Supplies and Services	29,100	15,132	0	15,132	32,010	35,211
		2210201	Telephone ,telex and mobile	19,400	10,088	0	10,088	21,340	23,474
		2210203	Courier and postal services	9,700	5,044	0	5,044	10,670	11,737
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	116,400	60,528	0	60,528	128,040	140,844
		2210302	Accommodation + domestic	19,400	10,088	0	10,088	21,340	23,474
		2210303	Daily subsistence Allowances	97,000	50,440	0	50,440	106,700	117,370
		2210700	Training Expenses	-	-	0	-	-	-
		2210799	Training Expenses - Other (Bud	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	97,000	50,440	0	50,440	106,700	117,370
		2210802	Boards ,committees ,conferences and seminars	97,000	50,440	0	50,440	106,700	117,370
		2211000	Specialised Materials and Supplies	1,949,700	1,013,844	0	1,013,844	2,144,670	2,359,137
		2211001	Medical drugs	885,000	460,200	0	460,200	973,500	1,070,850
		2211002	Dressing and Non Pharms	285,000	148,200	0	148,200	313,500	344,850
		2211004	Fungicides and insecticide sprays	19,400	10,088	0	10,088	21,340	23,474
		2211005	Chemicals and industrial gases	48,500	25,220	0	25,220	53,350	58,685
		2211008	Laboratory materials and supplies	97,000	50,440	0	50,440	106,700	117,370
		2211015	Food and ratio	285,000	148,200	0	148,200	313,500	344,850
		2211016	Purchase of uniform and clothing + staff	19,400	10,088	0	10,088	21,340	23,474
		2211019	Purchase of patient uniform	38,800	20,176	0	20,176	42,680	46,948
		2211028	X ray supplies	-	-	0	-	-	-
		2211021	Purchase of bedding and linen	38,800	20,176	0	20,176	42,680	46,948
		2211027	Purchase of medical records	194,000	100,880	0	100,880	213,400	234,740

		2211015	Purchase of supplementary feeding for children	19,400	10,088	0	10,088	21,340	23,474
		2211029	Purchase of safety gear	19,400	10,088	0	10,088	21,340	23,474
		2211100	Office and General Supplies and Services	213,400	110,968	0	110,968	234,740	258,214
		2211102	General office supplies	19,400	10,088	0	10,088	21,340	23,474
		2211103	Sanitary and cleansing materials	194,000	100,880	0	100,880	213,400	234,740
		2211200	Fuel Oil and Lubricants	97,000	50,440	0	50,440	106,700	117,370
		2211201	Refined fuel and lubricants	97,000	50,440	0	50,440	106,700	117,370
		2211300	Other Operating Expenses	420,000	218,400	0	218,400	462,000	508,200
		2211305	Contracted guards and cleaning materials	400,000	208,000	0	208,000	440,000	484,000
		2211310	Contracted professional services	20,000	10,400	0	10,400	22,000	24,200
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	194,000	100,880	0	100,880	213,400	234,740
		2220101	Maintenance of motor vehicle	194,000	100,880	0	100,880	213,400	234,740
		2220200	Routine Maintenance + Other Assets	215,735	112,182	0	112,182	237,309	261,039
		2220201	maintenance of plant machinery and equipment	87,300	45,396	0	45,396	96,030	105,633
		2220202	Maintenance of office furniture & equipment	21,735	11,302	0	11,302	23,909	26,299
		2220203	Maintenance of medical & dental equipment	48,500	25,220	0	25,220	53,350	58,685
		2220205	Maintenance of buildings + Non residential	38,800	20,176	0	20,176	42,680	46,948
		2220210	Maintenance of computer	19,400	10,088	0	10,088	21,340	23,474
			ACQUISITION OF NON FINANCIAL ASSETS	329,800	171,496	0	171,496	362,780	399,058
		3110900	Purchase of Household Furniture and Institutional Equipment	87,300	45,396	0	45,396	96,030	105,633
		3110901	Purchase of household and institutional furniture and fittings	38,800	20,176	0	20,176	42,680	46,948

		3110902	Purchase of household and institutional appliances	48,500	25,220	0	25,220	53,350	58,685
		3110200	Construction of Building	-	-	0	-	-	-
		3110202	Construction of buildings – non residential	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	48,500	25,220	0	25,220	53,350	58,685
		3111001	Purchase of office furniture and fitting	48,500	25,220	0	25,220	53,350	58,685
		3111100	Purchase of specialized plants, equipment and machinery	145,500	75,660	0	75,660	160,050	176,055
		3111101	Purchase of medical and dental equipment	97,000	50,440	0	50,440	106,700	117,370
		3111107	Purchase of laboratory equipment	48,500	25,220	0	25,220	53,350	58,685
		3111400	Research, Feasibility studies, project preparation and Design	48,500	25,220	0	25,220	53,350	58,685
		3111403	Operations research	48,500	25,220	0	25,220	53,350	58,685
				-	-	0	-	-	-
			TOTAL	4,601,635	2,680,850	0	2,680,850	5,061,799	5,567,978
					-	0	-	-	-
					-	0	-	-	-
	NAMBAL E				-	0	-	-	-
			COMPENSATION TO EMPLOYEES	-	-	0	-	-	-
		2110200	Basic Wages - Temporary Employees	-	-	0	-	-	-
		2110202	casuals	-	-	0	-	-	-
			USE OF GOODS AND SERVICES	1,581,100	822,172	0	822,172	1,739,210	1,913,131
		2210100	Utilities Supplies and Services	126,100	65,572	0	65,572	138,710	152,581
		2210101	Electricity expenses	77,600	40,352	0	40,352	85,360	93,896
		2210102	Water expenses	48,500	25,220	0	25,220	53,350	58,685
		2210103	Internet connection		-	0	-	-	-
		2210200	Communication Supplies and Services	38,800	20,176	0	20,176	42,680	46,948
		2210201	Telephone ,telex and mobile	29,100	15,132	0	15,132	32,010	35,211
		2210203	Courier and postal services	9,700	5,044	0	5,044	10,670	11,737

		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	126,100	65,572	0	65,572	138,710	152,581
		2210302	Accommodation + domestic	48,500	25,220	0	25,220	53,350	58,685
		2210303	Daily subsistence Allowances	77,600	40,352	0	40,352	85,360	93,896
		2210700	Training Expenses	-	-	0	-	-	-
		2210799	Training Expenses - Other (Bud	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	116,400	60,528	0	60,528	128,040	140,844
		2210802	Boards ,committees ,conferences and seminars	116,400	60,528	0	60,528	128,040	140,844
		2211000	Specialised Materials and Supplies	873,000	453,960	0	453,960	960,300	1,056,330
		2211001	Medical drugs	-	-	0	-	-	-
		2211002	Dressing and Non Pharms	242,500	126,100	0	126,100	266,750	293,425
		2211004	Fungicides and insecticide sprays	-	-	0	-	-	-
		2211005	Chemicals and industrial gases	-	-	0	-	-	-
		2211008	Laboratory materials and supplies	-	-	0	-	-	-
		2211015	Food and ratio	436,500	226,980	0	226,980	480,150	528,165
		2211016	Purchase of uniform and clothing + staff	-	-	0	-	-	-
		2211019	Purchase of patient uniform	-	-	0	-	-	-
		2211028	X ray supplies	-	-	0	-	-	-
		2211021	Purchase of bedding and linen	-	-	0	-	-	-
		2211027	Purchase of medical records	194,000	100,880	0	100,880	213,400	234,740
		2211015	Purchase of supplementary feeding for children	-	-	0	-	-	-
		2211029	Purchase of safety gear	-	-	0	-	-	-
		2211100	Office and General Supplies and Services	77,600	40,352	0	40,352	85,360	93,896
		2211102	General office supplies	38,800	20,176	0	20,176	42,680	46,948
		2211103	Sanitary and cleansing materials	38,800	20,176	0	20,176	42,680	46,948
		2211200	Fuel Oil and Lubricants	97,000	50,440	0	50,440	106,700	117,370
		2211201	Refined fuel and lubricants	97,000	50,440	0	50,440	106,700	117,370
		2211300	Other Operating	-	-	0	-	-	-

			Expenses						
		2211305	Contracted guards and cleaning materials	-	-	0	-	-	-
		2211310	Contracted professional services	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	38,800	20,176	0	20,176	42,680	46,948
		2220101	Maintenance of motor vehicle	38,800	20,176	0	20,176	42,680	46,948
		2220200	Routine Maintenance + Other Assets	87,300	45,396	0	45,396	96,030	105,633
		2220201	maintenance of plant machinery and equipment	38,800	20,176	0	20,176	42,680	46,948
		2220202	Maintenance of office furniture & equipment	9,700	5,044	0	5,044	10,670	11,737
		2220203	Maintenance of medical & dental equipment	-	-	0	-	-	-
		2220205	Maintenance of buildings + Non residential	38,800	20,176	0	20,176	42,680	46,948
		2220210	Maintenance of computer	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	-	-	0	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3110901	Purchase of household and institutional furniture and fittings	-	-	0	-	-	-
		3110902	Purchase of household and institutional appliances	-	-	0	-	-	-
		3110200	Construction of Building	-	-	0	-	-	-
		3110202	Construction of buildings – non residential	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
		3111001	Purchase of office furniture and fitting	-	-	0	-	-	-

		3111100	Purchase of specialized plants, equipment and machinery	-	-	0	-	-	-
		3111101	Purchase of medical and dental equipment	-	-	0	-	-	-
		3111107	Purchase of laboratory equipment	-	-	0	-	-	-
					-	0	-	-	-
			TOTAL	1,581,100	822,172	0	822,172	1,739,210	1,913,131
					-	0	-	-	-
					-	0	-	-	-
	PUBLIC HEALTH		COMPENSATION TO EMPLOYEES	-	-	0	-	-	-
		2110200	Basic Wages - Temporary Employees	-	-	0	-	-	-
		2110202	casuals (CHWs)		-	0	-	-	-
			USE OF GOODS AND SERVICES	2,194,500	1,141,140	0	1,141,140	2,413,950	2,655,345
		2210100	Utilities Supplies and Services	500,000	260,000	0	260,000	550,000	605,000
		2210101	Electricity expenses	200,000	104,000	0	104,000	220,000	242,000
		2210102	Water expenses	300,000	156,000	0	156,000	330,000	363,000
		2210103	Internet connection	-	-	0	-	-	-
		2210200	Communication Supplies and Services	-	-	0	-	-	-
		2210201	Telephone ,telex and mobile	-	-	0	-	-	-
		2210203	Courier and postal services		-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	0	-	-	-
		2210302	Accommodation + domestic	-	-	0	-	-	-
		2210303	Daily subsistence Allowances		-	0	-	-	-
		2210700	Training Expenses	400,000	208,000	0	208,000	440,000	484,000
		2210799	Training Expenses - Other (Bud	400,000	208,000	0	208,000	440,000	484,000
		2210800	Hospitality Supplies and Services	100,000	52,000	0	52,000	110,000	121,000
		2210802	Boards ,committees ,conferences and seminars	100,000	52,000	0	52,000	110,000	121,000
		2211000	Specialised Materials and Supplies	844,500	439,140	0	439,140	928,950	1,021,845
		2211002	Dressing and Non	-	-	0	-	-	-

			Pharms						
		2211004	Fungicides and insecticide sprays	284,500	147,940	0	147,940	312,950	344,245
		2211005	Chemicals and industrial gases	-	-	0	-	-	-
		2211008	Laboratory materials and supplies	-	-	0	-	-	-
		2211015	Food and ratio	-	-	0	-	-	-
		2211016	Purchase of uniform and clothing + staff	-	-	0	-	-	-
		2211019	Purchase of patient uniform	-	-	0	-	-	-
		2211028	X ray supplies	50,000	26,000	0	26,000	55,000	60,500
		2211021	Purchase of bedding and linen	160,000	83,200	0	83,200	176,000	193,600
		2211027	Purchase of medical records	-	-	0	-	-	-
		2211015	Purchase of supplementary feeding for children	200,000	104,000	0	104,000	220,000	242,000
		2211029	Purchase of safety gear	150,000	78,000	0	78,000	165,000	181,500
		2211100	Office and General Supplies and Services	-	-	0	-	-	-
		2211102	General office supplies	-	-	0	-	-	-
		2211103	Sanitary and cleansing materials	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	0	-	-	-
		2211201	Refined fuel and lubricants	-	-	0	-	-	-
		2211300	Other Operating Expenses	350,000	182,000	0	182,000	385,000	423,500
		2211305	Contracted guards and cleaning materials	-	-	0	-	-	-
		2211310	Contracted professional services	350,000	182,000	0	182,000	385,000	423,500
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	0	-	-	-
		2220101	Maintenance of motor vehicle	-	-	0	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	835,000	434,200	0	434,200	918,500	1,010,350
		3110900	Purchase of Household Furniture and Institutional Equipment	35,000	18,200	0	18,200	38,500	42,350

		3110902	Purchase of household and institutional appliances	35,000	18,200	0	18,200	38,500	42,350
		3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
		3111001	Purchase of office furniture and fitting	-	-	0	-	-	-
		3111100	Purchase of specialized plants, equipment and machinery	800,000	416,000	0	416,000	880,000	968,000
		3111101	Purchase of medical and dental equipment	-	-	0	-	-	-
		3111107	Purchase of laboratory equipment	800,000	416,000	0	416,000	880,000	968,000
					-	0	-		
			TOTAL	3,029,500	1,575,340	0	1,575,340	3,332,450	3,665,695
				-	-	0	-	-	
			Summary of Expenditure by Economic Classification	-	-	0	-	-	
			Compensation to Employees	1,067,348,500	1,067,348,500	0	1,067,348,500	1,174,083,350	1,291,491,685
			Use of Goods and Services	302,439,115	274,540,555	0	274,540,555	332,683,026	365,951,329
			Acquisition of Non Financial Assets	13,648,982	23,849,627	0	23,849,627	15,013,881	16,515,269
			Total Recurrent Expenditure	1,383,436,597	1,365,738,682	0	1,365,738,682	1,521,780,257	1,673,958,282
						0			
				-		0		-	
			COMPENSATION TO EMPLOYEES	26,905,500	26,905,500	0	26,905,500	29,596,050	32,555,655
11	PUBLIC SERVICE	2110100	Basic salary+ Permanent Employees	21,496,930	21,496,930	0	21,496,930	23,646,623	26,011,285
	BOARD	2110101	Basic Salary civil services	21,496,930	21,496,930	0	21,496,930	23,646,623	26,011,285
		2110200	Basic Wages - Temporary Employees	-	-	0	-	-	-
		2110202	Casuals wages	-	-	0	-	-	-
		2110300	Personal Allowance +Paid as Part of Salary	4,408,827	4,408,827	0	4,408,827	4,849,710	5,334,681
		2110301	House Allowance	1,973,897	1,973,897	0	1,973,897	2,171,287	2,388,415
		2110312	Responsibility Allowance	-	-	0	-	-	-
		2110313	Entertainment Allowance	-	-	0	-	-	-
		2110314	Transport Allowance	2,197,040	2,197,040	0	2,197,040	2,416,744	2,658,418

		2110320	Leave Allowance	237,890	237,890	0	237,890	261,679	287,847
		2110315	Extreneous Allowance	-	-	0	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	999,743	999,743	0	999,743	1,099,717	1,209,689
		2120103	Employer contribution to pension	999,743	999,743	0	999,743	1,099,717	1,209,689
			USE OF GOODS AND SERVICES	21,922,849	14,842,682	0	14,842,682	24,115,134	26,526,648
		2210100	Utilities Supplies and Services	38,394	19,965	0	19,965	42,233	46,456
		2210101	Electricity Expenses	38,394	19,965	0	19,965	42,233	46,456
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	153,575	79,859	0	79,859	168,932	185,826
		2210201	Telephone, Telex, Facsimile and M	139,613	72,599	0	72,599	153,575	168,932
		2210203	Courier and Postal Services	13,961	7,260	0	7,260	15,357	16,893
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,554,725	4,368,457	0	4,368,457	5,010,197	5,511,217
		2210301	Travel Costs (Airline s, Bus, Railway)	1,396,134	725,990	0	725,990	1,535,747	1,689,322
		2210302	Accommodation	1,762,457	916,478	0	916,478	1,938,702	2,132,573
		2210303	Daily Subsistence Allowances	1,396,134	2,725,990	0	2,725,990	1,535,747	1,689,322
		2210400	Foreign travel	3,839,370	1,996,473	0	1,996,473	4,223,307	4,645,638
		2210401	Travel Costs (Airline s, Bus, Railway)	1,919,685	998,236	0	998,236	2,111,654	2,322,819
		2210402	Accommodation	1,919,685	998,236	0	998,236	2,111,654	2,322,819
		2210500	Printing , Advertising and Information Supplies and Services	279,227	145,198	0	145,198	307,150	337,865
		2210503	Subscription to Newspapers,	139,613	72,599	0	72,599	153,575	168,932
		2210504	Advertising awareness	-	-	0	-	-	-
		2210502	Publishing and Printing	139,613	72,599	0	72,599	153,575	168,932
		2210505	Trade shows	-	-	0	-	-	-
		2210600	Rentals of Produced Assets	95,984	49,912	0	49,912	105,583	116,141
		2210603	Rents and Rates + Non-Residential	-	-	0	-	-	-

		2210604	Hire of Transport	95,984	49,912	0	49,912	105,583	116,141
		2210700	Training Expenses	1,954,589	1,016,386	0	1,016,386	2,150,047	2,365,052
		2210710	Accommodation	977,294	508,193	0	508,193	1,075,024	1,182,526
		2210708	Trainer allowance	628,261	326,696	0	326,696	691,087	760,195
		2210711	Tuition fees	349,034	181,498	0	181,498	383,937	422,331
		2210800	Hospitality Supplies and Services	1,158,792	602,572	0	602,572	1,274,671	1,402,138
		2210801	Catering services,receptions, Ac	600,338	312,176	0	312,176	660,372	726,409
		2210802	Board, commitees, conferences &seminars	558,454	290,396	0	290,396	614,299	675,729
		2211000	Specialised Materials and Supplies	95,984	49,912	0	49,912	105,583	116,141
		2211005	Chemicals and Industrial Gases	-	-	0	-	-	-
		2211009	Education and Library Supplies	95,984	49,912	0	49,912	105,583	116,141
		2211100	Office and General Supplies and Services	383,937	1,599,647	0	1,599,647	422,331	464,564
		2211101	General Office Supplies (Paper	191,969	1,499,824	0	1,499,824	211,165	232,282
		2211102	Supplies and Access for Computers and Pntrers	95,984	49,912	0	49,912	105,583	116,141
		2211103	Sanitary and cleaning materials,	95,984	49,912	0	49,912	105,583	116,141
		2211200	Fuel Oil and Lubricants	1,396,135	725,990	0	725,990	1,535,748	1,689,323
		2211201	Refined Fuels & Lubri	1,396,135	725,990	0	725,990	1,535,748	1,689,323
		2211300	Other Operating Expenses	3,013,194	2,609,662	0	2,609,662	3,314,514	3,645,965
		2211305	Contracted Guards and Cleaning Services	191,969	99,824	0	99,824	211,165	232,282
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	767,874	399,295	0	399,295	844,661	929,128
		2211399	Policy documents	1,573,430	1,573,430	0	1,573,430	1,730,773	1,903,851
		2211399	Performance Management	-	-	0	-	-	-
		2211310	Contracted Professional Services	479,921	537,113	0	537,113	527,913	580,705
		2211399	Other Operating Expenses	-	-	0	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	558,451	290,395	0	290,395	614,297	675,726

		2220101	Maintenance Expenses + Motor Vehicles	558,451	290,395	0	290,395	614,297	675,726
		2220200	Routine Maintenance + Other Assets	139,613	72,599	0	72,599	153,575	168,932
		2220202	Maintenance of Office Furniture and Equipment	139,613	72,599	0	72,599	153,575	168,932
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	4,260,879	1,215,657	0	1,215,657	4,686,967	5,155,664
		2710102	Gratuity + Civil Servants	4,260,879	1,215,657	0	1,215,657	4,686,967	5,155,664
			Acquisition of Non+Financial Assets	307,150	6,609,718	0	6,609,718	337,865	371,651
		3110900	Purchase of Household Furniture and Institutional Equipment	27,923	14,520	0	14,520	30,715	33,786
		3110902	Purchase of Household and Institutional Appliances	27,923	14,520	0	14,520	30,715	33,786
		3111000	Purchase of Office Furniture and General Equipment	279,227	595,198	0	595,198	307,150	337,865
		3111001	Purchase of Office Furniture and Fittings	139,613	72,599	0	72,599	153,575	168,932
		3111002	Purchase of Computers, Printers and other IT Equipment	139,613	522,599	0	522,599	153,575	168,932
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	0	-	-	-
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	6,000,000	0	6,000,000	-	-
		3110701	Purchase of motor vehicle	-	6,000,000	0	6,000,000	-	-

			Gross Expenditure KShs.	49,135,499	48,357,900	0	48,357,900	54,049,049	59,453,953
				-		0		-	
			Summary of Expenditure by Economic Classification	-		0		-	
			Compensation to Employees	26,905,500	26,905,500	0	26,905,500	29,596,050	32,555,655
			Use of Goods and Services	21,922,849	14,842,682	0	14,842,682	24,115,134	26,526,648
			Acquisition of Non Financial Assets	307,150	6,609,718	0	6,609,718	337,865	371,651
			Total Recurrent Expenditure	49,135,499	48,357,900	0	48,357,900	54,049,049	59,453,953
						0			
						0			
12	THE GOVERN ORSHIP			-		0		-	-
	Office of the Governor		COMPENSATIO N TO EMPLOYEES	126,640,360	161,640,360	0	161,640,360	139,304,396	153,234,836
		2110100	Basic salary+ Permanent Employees	95,699,517	130,699,517	0	130,699,517	105,269,469	115,796,416
		2110101	Basic Salary civil services	95,699,517	130,699,517	0	130,699,517	105,269,469	115,796,416
		2110200	Basic Wages - Temporary Employees	7,297,424	7,297,424	0	7,297,424	8,027,166	8,829,883
		2110202	Casuals wages	7,297,424	7,297,424	0	7,297,424	8,027,166	8,829,883
		2110300	Personal Allowance +Paid as Part of Salary	16,678,910	16,678,910	0	16,678,910	18,346,801	20,181,481
		2110301	House Allowance	10,500,000	10,500,000	0	10,500,000	11,550,000	12,705,000
		2110314	Transport Allowance	3,012,000	3,012,000	0	3,012,000	3,313,200	3,644,520
		2110320	Leave Allowance	1,438,910	1,438,910	0	1,438,910	1,582,801	1,741,081
		2110315	extreneours	1,728,000	1,728,000	0	1,728,000	1,900,800	2,090,880
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,964,509	6,964,509	0	6,964,509	7,660,960	8,427,056
		2120103	pension	6,964,509	6,964,509	0	6,964,509	7,660,960	8,427,056
			USE OF GOODS AND SERVICES	103,218,010	80,343,517	0	80,343,517	113,539,811	124,893,792
		2210100	Utilities Supplies and Services	1,443,550	750,646	0	750,646	1,587,905	1,746,696
		2210101	Electricity Expenses	1,110,423	577,420	0	577,420	1,221,465	1,343,612
		2210102	Water and Sewerage charges	333,127	173,226	0	173,226	366,440	403,084
		2210200	Communication Supplies and Services	4,791,950	2,491,814	0	2,491,814	5,271,145	5,798,260

		2210201	Telephone,Telex,Fa csmile and M	536,584	279,024	0	279,024	590,242	649,266
		2210203	Courier and Postal Services	255,366	132,791	0	132,791	280,903	308,993
			Internet connections	-	-	0	-	-	-
		2210299	Public communication / outreach	4,000,000	2,080,000	0	2,080,000	4,400,000	4,840,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,518,887	5,069,821	0	5,069,821	17,070,775	18,777,853
		2210301	TravelCosts(Airline s,Bus,Railwayc)	4,752,116	1,471,100	0	1,471,100	5,227,327	5,750,060
		2210302	Accommodation +domestic	5,062,539	1,632,520	0	1,632,520	5,568,793	6,125,672
		2210303	Daily Subsistence Allowances	5,704,232	1,966,201	0	1,966,201	6,274,655	6,902,120
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	15,128,278	12,128,278	0	12,128,278	16,641,105	18,305,216
		2210401	TravelCosts(Airline s,Bus,Railwayc)	4,636,017	3,636,017	0	3,636,017	5,099,618	5,609,580
		2210402	Accommodation +foreign	5,552,116	4,552,116	0	4,552,116	6,107,327	6,718,060
		2210403	Daily Subsistence Allowances	4,940,145	3,940,145	0	3,940,145	5,434,159	5,977,575
		2210500	Printing , Advertising and Information Supplies and Services	2,770,271	1,440,541	(622,597)	817,944	3,047,298	3,352,028
		2210503	Subscription to Newspapers,	696,832	362,353	(362,353)	0	766,515	843,167
		2210504	advertising awareness	500,508	260,264	(260,264)	0	550,559	605,614
		2210502	Publishing and Printing	906,832	471,553	0	471,553	997,515	1,097,267
		2210505	Trade shows	666,099	346,372	0	346,372	732,709	805,980
		2210600	Rentals of Produced Assets	4,219,113	2,193,939	(115,484)	2,078,455	4,641,024	5,105,126
		2210603	Rents and Rates + Non+Residential	3,997,028	2,078,455	0	2,078,455	4,396,731	4,836,404
		2210604	Hire of Transport	222,085	115,484	(115,484)	0	244,293	268,722
		2210700	Training Expenses	-	-	0	-	-	-
		2210710	Accommodation	-	-	0	-	-	-
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	4,429,774	2,303,482	0	2,303,482	4,872,751	5,360,026

		2210801	Catering services,receptions, Ac	2,276,110	1,183,577	0	1,183,577	2,503,721	2,754,093
		2210802	Board, commitees, conferences & seminars	2,153,664	1,119,905	0	1,119,905	2,369,030	2,605,933
		2210807	Medals awards and honours	-	-	0	-	-	-
		2210809	Board allowance	-	-	0	-	-	-
		2211000	Specialised Materials and Supplies	1,225,366	637,191	(117,191)	520,000	1,347,903	1,482,693
		2211009	Education and Library Supplies	225,366	117,191	(117,191)	0	247,903	272,693
		2211016	Purchase of Uniforms and Clothing + Staff	1,000,000	520,000	0	520,000	1,100,000	1,210,000
		2211100	Office and General Supplies and Services	1,678,875	873,015	0	873,015	1,846,763	2,031,439
		2211101	General Office Supplies (Paper	1,203,664	625,905	0	625,905	1,324,030	1,456,433
		2211103	Sanitary and cleaning materials,	475,212	247,110	0	247,110	522,733	575,006
		2211200	Fuel Oil and Lubricants	4,917,032	2,000,000	0	2,000,000	5,408,736	5,949,609
		2211201	Refined Fuels & Lubri transport	4,917,032	2,000,000	0	2,000,000	5,408,736	5,949,609
		2211300	Other Operating Expenses	30,839,011	42,001,721	1,604,584	43,606,305	33,922,912	37,315,203
		2211305	Contracted Guards and Cleaning Services	6,534,159	3,397,763	0	3,397,763	7,187,575	7,906,333
		2211308	Legal dues/fees,arbitration and compensantion payments(Intergovernmental relations)	13,858,003	13,858,003	(2,000,000)	11,858,003	15,243,804	16,768,184
		2211399	Publicity	-	4,313,594	0	4,313,594	-	-
		2211399	Other Operating Expenses	-	-	3,604,584	3,604,584	-	-
		2211306	Contribution to council of governors	-	15,000,000	0	15,000,000		
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,446,848	5,432,361	0	5,432,361	11,491,533	12,640,686
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	3,331,270	1,732,260	0	1,732,260	3,664,396	4,030,836
		2220101	Maintenance Expenses + Motor Vehicles	3,331,270	1,732,260	0	1,732,260	3,664,396	4,030,836
		2220200	Routine Maintenance +	844,169	438,968	0	438,968	928,586	1,021,445

			Other Assets						
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	333,127	173,226	57,742	230,968	366,440	403,084
		2220202	Maintenance of Office Furniture and Equipment	111,042	57,742	(57,742)	0	122,147	134,361
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	400,000	208,000	0	208,000	440,000	484,000
		2610100	Grants and Other transfers	12,080,465	6,281,842	0	6,281,842	13,288,512	14,617,363
		2610101	Special Programmes	12,080,465	6,281,842	0	6,281,842	13,288,512	14,617,363
		2710100	Government Pension and Retirement Benefits	-	-	0	-	-	-
		2710102	Gratuity + Civil Servants	-	-	0	-	-	-
			TOTAL+ Acquisiton of Non financial Assets	1,088,055	565,789	0	565,789	1,196,860	1,316,546
		3110700	Purchase of Motor vehicles	-	-	0	-	-	-
		3110701	Purchase of motor vehicles	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,088,055	565,789	(565,789)	0	1,196,860	1,316,546
		3111001	Purchase of Office Furniture and Fittings	190,248	98,929	(98,929)	0	209,273	230,200
		3111002	Purchase of Computers, Printers and other IT Equipment	281,708	146,488	(146,488)	0	309,879	340,867
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	358,050	186,186	(186,186)	0	393,855	433,240
		3111004	Purchase of Exchanges and other Communications Equipment	258,050	134,186	(134,186)	0	283,855	312,240
		3111005	Purchase of Photocopiers	-	-	0	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	0	-	-	-
		3111112	Purchase of Software	-	-	0	-	-	-

		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	0	-	-	-
		3111302	purchase of certified seeds breed	-	-	0	-	-	-
						0			
	Office of Public Administration		USE OF GOODS AND SERVICES	12,720,181	5,857,756	(183,523)	5,674,233	13,992,199	15,391,419
		2210100	Utilities Supplies and Services	702,062	365,072	0	365,072	772,268	849,495
		2210101	Electricity	-	-	0	-	-	-
		2210102	Water & Sewerage	702,062	365,072	0	365,072	772,268	849,495
		2210200	Communication Supplies and Services	1,112,929	578,723	(183,523)	395,200	1,224,222	1,346,644
		2210201	Telephone, Telex	760,000	395,200	0	395,200	836,000	919,600
		2210203	Courier & Postal service	-	-	0	-	-	-
		2210202	Internet Connections	352,929	183,523	(183,523)	0	388,222	427,044
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,904,026	4,110,093	0	4,110,093	8,694,428	9,563,871
		2210301	Travel	4,459,443	2,318,911	0	2,318,911	4,905,388	5,395,926
		2210302	Accommodation	-	-	0	-	-	-
		2210303	Subsistence	3,444,583	1,791,183	0	1,791,183	3,789,041	4,167,945
		2210500	Printing , Advertising and Information Supplies and Services	1,022,561	531,732	0	531,732	1,124,817	1,237,299
		2210503	Newspapers	223,861	116,408	0	116,408	246,247	270,872
		2210502	Publishing & Printing	798,700	415,324	0	415,324	878,570	966,427
		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	523,337	272,135	0	272,135	575,671	633,238
		2211101	General office Supplies	-	-	0	-	-	-
		2211103	Sanitary & Cleaning	523,337	272,135	0	272,135	575,671	633,238
		2211300	Other Operating Expenses	1,455,265	0	0	0	1,600,792	1,760,871

		2211306	Membership to Professional Bodies	-	-	0	-	-	-
		2211399	Publicity	1,455,265	0	0	0	1,600,792	1,760,871
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
		2220210	Computer Maintenance	-	-	0	-	-	-
		2211300	Other Operating Expenses	-	-	0	-	-	-
				-	-	0	-	-	-
			Sub Total KShs.	243,666,605	248,407,422	0	248,407,422	268,033,266	294,836,593
				-		0		-	-
	Office of the Deputy Governor		USE OF GOODS AND SERVICES	19,891,024	25,699,602	0	25,699,602	21,880,127	24,068,139
		2210200	Communication Supplies and Services	499,690	259,839	0	259,839	549,659	604,625
		2210201	Telephone, Telex, Facsimile and M	333,127	173,226	0	173,226	366,440	403,084
		2210203	Courier and Postal Services	166,563	86,613	0	86,613	183,220	201,542
		2210202	Internet connections	-	-	0	-	-	-
		2210100	Utilities, Supplies and Services	-	-	0	-	-	-
		2210103	gas expenses	-	-	0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,205,861	6,227,047	0	6,227,047	6,826,447	7,509,091
		2210301	Travel Costs (Airlines, Bus, Railway)	2,292,723	2,192,216	0	2,192,216	2,521,995	2,774,195
		2210302	Accommodation + domestic	1,937,080	1,507,281	0	1,507,281	2,130,788	2,343,866
		2210303	Daily Subsistence Allowances	1,976,058	2,527,550	0	2,527,550	2,173,664	2,391,030
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	4,890,145	4,890,145	0	4,890,145	5,379,159	5,917,075
		2210401	Travel Costs (Airlines, Bus, Railway)	1,388,029	1,388,029	0	1,388,029	1,526,832	1,679,515
		2210402	Accommodation + foreign	1,776,058	1,776,058	0	1,776,058	1,953,664	2,149,030
		2210403	Daily Subsistence Allowances	1,726,058	1,726,058	0	1,726,058	1,898,664	2,088,530

		2210500	Printing , Advertising and Information Supplies and Services	310,733	161,581	0	161,581	341,806	375,987
		2210503	Subscription to Newspapers,	55,521	28,871	0	28,871	61,073	67,181
		2210504	advertising awareness	255,212	132,710	0	132,710	280,733	308,806
		2210502	Publishing and Printing	-	-	0	-	-	-
		2210505	Trade shows	-	-	0	-	-	-
		2210700	Training Expenses	-	-	0	-	-	-
		2210710	Accommodation	-	-	0	-	-	-
		2210708	trainer allowance	-	-	0	-	-	-
		2210711	Tuition fees	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	1,913,664	2,995,105	0	2,995,105	2,105,030	2,315,533
		2210801	Catering services,receptions, Ac	906,832	471,553	0	471,553	997,515	1,097,267
		2210802	Board, commitees, conferences &seminars	1,006,832	2,523,553	0	2,523,553	1,107,515	1,218,267
		2211000	Specialised Materials and Supplies	55,521	28,871	0	28,871	61,073	67,181
		2211009	Education and Library Supplies	55,521	28,871	0	28,871	61,073	67,181
		2211100	Office and General Supplies and Services	1,418,281	737,506	0	737,506	1,560,109	1,716,120
		2211101	General Office Supplies (Paper	1,085,154	564,280	0	564,280	1,193,669	1,313,036
		2211102	Supplies and Access for Computers and Pntrers	55,521	28,871	0	28,871	61,073	67,181
		2211103	Sanitary and cleaning materials,	277,606	144,355	0	144,355	305,366	335,903
		2211200	Fuel Oil and Lubricants	2,152,115	1,119,100	0	1,119,100	2,367,327	2,604,059
		2211201	Refined Fuels & Lubri transport	2,152,115	1,119,100	0	1,119,100	2,367,327	2,604,059
		2211300	Other Operating Expenses	1,222,085	8,644,484	0	8,644,484	1,344,293	1,478,722
		2211305	Contracted Guards and Cleaning Services	1,000,000	3,520,000	0	3,520,000	1,100,000	1,210,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	222,085	115,484	0	115,484	244,293	268,722
		2211399	Project supervision and follow ups	-	5,009,000	0	5,009,000	-	-

		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,000,846	520,440	0	520,440	1,100,931	1,211,024
		2220101	Maintenance Expenses + Motor Vehicles	1,000,846	520,440	0	520,440	1,100,931	1,211,024
		2220200	Routine Maintenance + Other Assets	222,084	115,484	0	115,484	244,292	268,722
		2220202	Maintenance of Office Furniture and Equipment	222,084	115,484	0	115,484	244,292	268,722
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	0	0	0	0	0	0
		2710102	Gratuity + Civil Servants	0	0	0	0	0	0
			TOTAL+ Acquisiton of Non financial Assets	43,657	8,022,702	0	8,022,702	48,022	52,825
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	0	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	43,657	22,702	0	22,702	48,022	52,825
		3111001	Purchase of Office Furniture and Fittings	43,657	22,702	0	22,702	48,022	52,825
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	0	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	0	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	0	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	8,000,000	0	8,000,000	-	-
		3110701	Purchase of Motor vehicle	-	8,000,000	0	8,000,000	-	-
			Sub Total	19,934,681	33,722,304	0	33,722,304	21,928,149	24,120,964

						0			
	Office of the County Secretary		USE OF GOODS AND SERVICES	14,768,031	52,399,387	0	52,399,387	87,424,546	54,210,251
		2210100	Utilities Supplies and Services	-	-	0	-	-	-
		2210101	Electricity Expenses	-	-	0	-	-	-
		2210102	Water and Sewerage charges	-	-	0	-	-	-
		2210200	Communication Supplies and Services	249,845	129,920	0	129,920	274,830	302,313
		2210201	Telephone, Telex, Fa csmile and M	166,563	86,613	0	86,613	183,220	201,542
		2210203	Courier and Postal Services	83,282	43,307	0	43,307	91,610	100,771
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,785,635	1,448,530	0	1,448,530	3,064,198	3,370,618
		2210301	Travel Costs (Airline s, Bus, Railwayc)	555,212	288,710	0	288,710	610,733	671,806
		2210302	Accommodation +domestic	950,423	494,220	0	494,220	1,045,465	1,150,012
		2210303	Daily Subsistence Allowances	1,280,000	665,600	0	665,600	1,408,000	1,548,800
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,286,481	3,286,481	0	3,286,481	3,615,129	3,976,642
		2210401	Travel Costs (Airline s, Bus, Railwayc)	1,110,423	1,110,423	0	1,110,423	1,221,465	1,343,612
		2210402	Accommodation +foreign	1,088,029	1,088,029	0	1,088,029	1,196,832	1,316,515
		2210403	Daily Subsistence Allowances	1,088,029	1,088,029	0	1,088,029	1,196,832	1,316,515
		2210500	Printing , Advertising and Information Supplies and Services	1,072,987	557,953	0	557,953	1,180,285	1,298,314
		2210503	Subscription to Newspapers,	87,042	45,262	0	45,262	95,747	105,321
		2210504	advertising awareness	333,127	173,226	0	173,226	366,440	403,084
		2210502	Publishing and Printing	475,212	247,110	0	247,110	522,733	575,006
		2210505	Trade shows	177,606	92,355	0	92,355	195,366	214,903
		2210600	Rentals of Produced Assets	277,606	144,355	0	144,355	305,366	335,903
		2210604	Hire of Transport	277,606	144,355	0	144,355	305,366	335,903

		2210700	Training Expenses	-	-	0	-	-	-
		2210701	travelling allowance	-	-	0	-	-	-
		2210800	Hospitality Supplies and Services	277,606	144,355	0	144,355	305,366	335,903
		2210801	Catering services,receptions, Ac	277,606	144,355	0	144,355	305,366	335,903
		2211100	Office and General Supplies and Services	277,606	144,355	0	144,355	305,366	335,903
		2211101	General Office Supplies (Paper	277,606	144,355	0	144,355	305,366	335,903
		2211102	Supplies and Access for Computers and Printers	-	-	0	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	0	-	-	-
		2211200	Fuel Oil and Lubricants	740,000	384,800	0	384,800	814,000	895,400
		2211201	Refined Fuels & Lubri transport	740,000	384,800	0	384,800	814,000	895,400
		2211300	Other Operating Expenses	5,245,055	45,869,928	0	45,869,928	73,801,222	39,224,594
		2211308	Legal dues/fees,arbitration and compensantion payments	5,245,055	7,727,428	0	7,727,428	7,658,722	8,424,594
		2211399	Other Operating Expenses	-	38,142,500	0	38,142,500	38,142,500	
		2211399	Governor's Swearing in		-	0	-	28,000,000	30,800,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	555,212	288,710	0	288,710	288,710	317,581
		2220101	Maintenance Expenses + Motor Vehicles	555,212	288,710	0	288,710	288,710	317,581
		2220200	Routine Maintenance + Other Assets	-	-	0	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	0	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	0	-	3,470,072	3,817,080
		2710102	Gratuity + Civil Servants	-	-	0	-	3,470,072	3,817,080
			Acquisition of Non+Financial Assets	111,042	57,742	0	57,742	122,147	134,361

		3110900	Purchase of Household Furniture and Institutional Equipment	111,042	57,742	0	57,742	122,147	134,361
		3110902	Purchase of Household and Institutional Appliances	111,042	57,742	0	57,742	122,147	134,361
		3111000	Purchase of Office Furniture and General Equipment	-	-	0	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	0	-	-	-
			Sub Total	14,879,074	52,457,129	0	52,457,129	87,546,693	54,344,612
			TOTAL	278,480,360	334,586,855	0	334,586,855	377,508,108	373,302,168
					-	0	-		
			Summary of Expenditure by Economic Classification	-	-	0	-	-	
			Compensation to Employees	126,640,360	161,640,360	0	161,640,360	139,304,396	153,234,836
			Use of Goods and Services	150,597,246	164,300,263	0	164,300,263	236,836,682	218,563,601
			Acquisition of Non Financial Assets	1,242,754	8,646,232	0	8,646,232	1,367,029	1,503,732
			Total Recurrent Expenditure	278,480,360	334,586,855	0	334,586,855	377,508,108	373,302,168
				-		0			
			TOTAL RECURRENT FOR EXECUTIVE	3,710,655,049	4,378,206,696	0	4,378,206,696	4,144,242,607	4,485,889,425
						0			
	County Assembly	2100000	EMPLOYEE COMPENSATION	415,485,252	407,485,252	0	407,485,252	375,148,088	430,000,000
		2110100	Basic Salary - Permanent Employee	218,225,452	210,225,452	0	210,225,452	175,945,437	230,496,469
		2110101	Basic Salary civil service	158,259,809	157,059,809	0	157,059,809	145,945,437	199,796,469
		2110101	Internship		1,200,000	0	1,200,000		
		2110101	basic salary-MCAs salary arrears jan-june 2018	34,523,483	26,523,483	0	26,523,483	0	0
		2110101	House Allowance	17,478,000	17,478,000	0	17,478,000	21,500,000	21,500,000
		2110101	Commuter Allowance	7,964,160	7,964,160	0	7,964,160	8,500,000	9,200,000
			Personal allowances paid as part of Salary	197,259,800	197,259,800	0	197,259,800	199,202,651	199,503,531
		2110309	Special Duty Allowance	0	0	0	0	0	0

		2110399	PFM Audit Committee Sittings	600,000	600,000	0	600,000	600,000	650,000
		2110404	Leave Allowance	3,043,390	3,043,390	0	3,043,390	3,100,000	3,100,000
		2120000	Industrial Training Levy	62,400	62,400	0	62,400	65,000	66,000
		2110304	Late duty/Overtime allowance	0	0	0	0	0	0
		2110312	Responsibility allowance	11,844,000	11,844,000	0	11,844,000	11,900,000	11,950,000
		2110312	CASB Sittings Allowance	7,200,000	7,200,000	0	7,200,000	7,200,000	7,200,000
		2110312	Sitting Allowance-MCAs	106,329,600	106,329,600	0	106,329,600	106,329,600	106,329,600
		2110314	Mileage Allowance	25,139,808	25,139,808	0	25,139,808	25,139,928	25,139,808
		2110314	Milleage reimbursable	6,100,845	6,100,845	0	6,100,845	7,888,928	7,888,928
		2210405	Telephone Allowance	3,300,000	3,300,000	0	3,300,000	3,300,000	3,300,000
		2710103	Gratuity	20,354,395	20,354,395	0	20,354,395	20,354,395	20,354,395
		2120101	N.S.S.F	724,800	724,800	0	724,800	724,800	724,800
		2710103	Staff Pension	12,560,562	12,560,562	0	12,560,562	12,600,000	12,800,000
		2210000	USE OF GOODS AND SERVICES	305,017,494	313,017,494	0	313,017,494	388,306,885	415,727,980
		2210100	Utilities Supplies and Services	1,192,299	1,192,299	0	1,192,299	1,350,000	1,450,000
		2210101	Electricity Expenses	748,000	748,000	0	748,000	900,000	950,000
		2210102	Water and Sewerage charges	444,299	444,299	0	444,299	450,000	500,000
		2210200	Communication Supplies and Services	2,670,000	2,670,000	0	2,670,000	3,700,000	3,680,000
		2210201	Telephone,Telex,Fa csmile and M	2,500,000	2,500,000	0	2,500,000	3,500,000	3,500,000
		2210203	Courier and Postal Services	170,000	170,000	0	170,000	200,000	180,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	66,199,800	63,199,800	0	63,199,800	87,672,340	93,763,435
		2210301	Travel Costs (Airlines,Bus,Railw ayc)	66,199,800	63,199,800	0	63,199,800	87,672,340	93,763,435
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	0	15,000,000	31,000,000	22,000,000
		2210401	Travel Costs (Airlines,Bus,Railw ays)	15,000,000	15,000,000	0	15,000,000	31,000,000	22,000,000

		2210500	Printing , Advertising and Information Supplies and Services	11,366,450	11,366,450	0	11,366,450	26,350,000	26,450,000
		2210502	Publishing and Printing	6,866,450	6,866,450	0	6,866,450	18,500,000	19,000,000
		2210503	Subscription to Newspapers,	600,000	600,000	0	600,000	650,000	700,000
		2210504	Advertising awareness	900,000	900,000	0	900,000	1,200,000	1,250,000
		2210505	Photocopying Services	3,000,000	3,000,000	0	3,000,000	6,000,000	5,500,000
		2210600	Rentals of Produced Assets	3,200,000	3,200,000	0	3,200,000	3,200,000	3,200,000
		2210603	Rents and Rates - Non-Residential	3,200,000	3,200,000	0	3,200,000	3,200,000	3,200,000
		2210700	Training Expenses	16,500,000	24,500,000	0	24,500,000	33,000,000	51,000,000
		2210711	Tuition Fees	10,000,000	10,000,000	0	10,000,000	11,000,000	18,000,000
		2210710	Accommodation	6,500,000	14,500,000	0	14,500,000	22,000,000	33,000,000
		2210800	Hospitality Supplies and Services	11,000,000	11,000,000	0	11,000,000	20,000,000	21,000,000
		2210801	Catering Services, Receptions,Ac	11,000,000	11,000,000	0	11,000,000	20,000,000	21,000,000
		2210900	Insurance	30,000,000	30,000,000	0	30,000,000	35,000,000	35,000,000
		2210904	General Insurance	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000
		2210910	Medical Insurance	25,000,000	25,000,000	0	25,000,000	30,000,000	30,000,000
		2211000	Specialized Materials and Supplies	2,300,000	2,300,000	0	2,300,000	2,200,000	2,300,000
		2211016	Purchase of Uniforms and Clothing – Staff	2,300,000	2,300,000	0	2,300,000	2,200,000	2,300,000
		2211100	Office and General Supplies and Services	9,500,000	9,500,000	0	9,500,000	10,000,000	9,600,000
		2211101	General Office Supplies (Paper	7,000,000	7,000,000	0	7,000,000	8,500,000	8,000,000
		2211103	Sanitary and Cleaning Materials,	1,200,000	1,200,000	0	1,200,000	650,000	700,000
		2211103	Sanitary Bins	500,000	500,000	0	500,000		
		2211104	Accountable Documents	800,000	800,000	0	800,000	850,000	900,000
		2211200	Fuel Oil and Lubricants	2,420,000	2,420,000	0	2,420,000	2,500,000	2,550,000
		2211201	Refined Fuels & Lubricant	2,420,000	2,420,000	0	2,420,000	2,500,000	2,550,000
		2211300	Other Operating Expenses	128,718,945	131,718,945	0	131,718,945	121,084,545	138,134,545
		2211301	Bank Services Commission & Charges	230,000	230,000	0	230,000	240,000	250,000

		2211305	Contracted Guards	5,400,000	5,400,000	0	5,400,000	5,981,745	5,981,745
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,450,000	1,450,000	0	1,450,000	1,460,000	1,480,000
		2211310	Contracted Professional Services	4,500,000	4,500,000	0	4,500,000	5,200,000	5,300,000
		2211399	KICOSCA Games	9,000,000	12,000,000	0	12,000,000	10,000,000	10,500,000
		2211399	Revolving Fund (Operations refund)	30,000,000	30,000,000	0	30,000,000	30,000,000	30,000,000
		2211308	Legal dues/fees, arbitration and compensation payments	3,000,000	3,000,000	0	3,000,000	3,500,000	4,000,000
		2211399	Bill Drafting	600,000	600,000	0	600,000	1,330,000	1,400,000
		2211399	audit fees	0	0	0	0	0	0
		2211399	ISO Documentation	0	0	0	0	0	0
		2211399	ISO Certification	1,000,000	1,000,000	0	1,000,000	0	0
		2211399	Performance Management	800,000	800,000	0	800,000	800,000	850,000
		2211399	Policy Development	0	0	0	0	600,000	700,000
		2211399	CASB Operation	4,000,000	4,000,000	0	4,000,000	4,200,000	4,500,000
		2211399	Oversight & Public Participation	45,266,145	45,266,145	0	45,266,145	43,300,000	58,700,000
		2211399	Web Site Management	500,000	500,000	0	500,000	500,000	500,000
		2211399	Ward Offices Operation	11,272,800	11,272,800	0	11,272,800	11,272,800	11,272,800
		2211399	legislative summit	6,500,000	6,500,000	0	6,500,000		
		2211399	CAF/SOCCAT Subscription	5,200,000	5,200,000	0	5,200,000	3,200,000	3,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,300,000	0	2,300,000	3,400,000	2,500,000
		2220101	Maintenance Expenses - Motor Vehicles	2,300,000	2,300,000	0	2,300,000	3,400,000	2,500,000
		2220200	Routine maintenance-other assets	2,650,000	2,650,000	0	2,650,000	7,850,000	3,100,000
		2220201	Maintenance of Plant, Machinery and Equipment	800,000	800,000	0	800,000	850,000	900,000
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	500,000	0	500,000	2,600,000	700,000
		2220210	Maintenance of Computers, Software, and Networks	1,350,000	1,350,000	0	1,350,000	4,400,000	1,500,000

		3100000	ACQUISITION OF NON-FINANCIAL ASSETS	8,000,000	8,000,000	0	8,000,000	7,000,000	5,500,000
		3111001	Purchase of Office Furniture and Fittings	3,000,000	3,000,000	0	3,000,000	3,000,000	2,500,000
		3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	0	0	0	0	2,000,000	1,000,000
		3111009	Purchase of Other Office Equipment	5,000,000	5,000,000	0	5,000,000	2,000,000	2,000,000
		3111112	Purchase of Softwares	0	0	0	0	0	0
			Gross Recurrent Expenditure KShs.	728,502,746	728,502,746	0	728,502,746	770,454,973	851,227,980
			COMPENSATION TO EMPLOYEES	415,485,252	407,485,252	0	407,485,252	375,148,088	430,000,000
			USE OF GOODS	305,017,494	313,017,494	0	313,017,494	388,306,885	415,727,980
			ACQUISITION OF NON FINANCIAL	8,000,000	8,000,000	0	8,000,000	7,000,000	5,500,000
			TOTAL	728,502,746	728,502,746	0	728,502,746	770,454,973	851,227,980
	GRANT TOTAL			5,106,709,442		45,608,739	5,152,318,180		

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

COUNTY DEVELOPMENT BUDGET FY 2018/2019	GFS CODE			Approved Budget 2018/2019	1 st Revised Budget Estimstes 2018/2019	supplementary	2 nd Revised Budget Estimstes 2018/2019	Budget 2019/2020	Budget 2020/21
SUB-PROGRAM ME		PROJECT NAME	STATUS						
1. Department of Agriculture and Animal Resources									
Programme: Land use and Management									
Agricultural mechanization	3110706	Maintenance of tractors	Ongoing	13,000,000	8,781,600	0	8,781,600	14,300,000	15,600,000
	3110706	Maintenance of plant, Machinery	Ongoing	8,000,000	2,000,000	0	2,000,000	-	-

		& equipment							
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	0	84,047	0	84,047		
				21,000,000	10,865,647	0	10,865,647	14,300,000	15,600,000
Programme: Crop Production and management					-	0	-		
Inputs Support services	2211007	Inputs access and Subsidy project	Ongoing	10,400,000	14,183,750	0	14,183,750	22,440,000	24,480,000
Crop Development	2211007	Soil Fertility Improvement	Ongoing	5,500,000	1,280,000	0	1,280,000	6,050,000	6,600,000
	2211007	Support Rice farming	New	5,000,000	-	0	-	-	-
Crop Protection	2211004	Insect Pests and disease management	Ongoing	4,000,000	2,000,000	0	2,000,000	4,400,000	4,800,000
	2210999	Crop Insurance	New	0	-	0	-	1,100,000	1,200,000
				24,900,000	17,463,750	0	17,463,750	33,990,000	37,080,000
Agriculture Extension Services	3111401	Agriculture Extension Outreach Activities	Ongoing	3,000,000	-	0	-	6,050,000	7,200,000
Agricultural Training Services	2210799	Farmer Training support project	Ongoing	5,500,000	933,000	0	933,000	6,050,000	6,600,000
	3110201	Completion of ATC Hostels	Ongoing	6,000,000	-	0	-	6,600,000	7,200,000
	2640302	KDSP Projects	New	0	119,000,000	0	119,000,000		
				14,500,000	119,933,000	0	119,933,000	18,700,000	21,000,000
Programme: Agribusiness and agricultural Value chain Development					-	0	-		

Value Addition	2211007	Cassava value addition and equipping of cassava factory	Ongoing	1,000,000	1,901,200	0	1,901,200	5,500,000	6,000,000
Sub Total				1,000,000	1,901,200		0	5,500,000	6,000,000
Programme: Agricultural Financial and Investment services					-	0	-		
Agricultural credit Support Services	2640599	Agriculture development fund	Ongoing	20,000,000	20,000,000	0	20,000,000	44,000,000	48,000,000
Sub Total				20,000,000	20,000,000		0	44,000,000	48,000,000
Programme: Fisheries and Aquaculture Resource Development					-	0	-		
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoing	1,000,000	1,000,000	0	1,000,000	16,610,000	18,120,000
	3111302	Fisheries and aquaculture input production enterprises support project	ongoing	0		0			
	3111302	Rice - Fish Culture Development project	New	5,200,000	-	0	-	10,120,000	11,040,000
	3111302	Tilapia and Cat fish breeding project	Ongoing	0	2,460,000	0	2,460,000		
	3110202	On-land fish aqua parks development project	New	10,000,000	-	0	-	16,500,000	18,000,000

	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	1,800,000	-	0	-	5,500,000	6,000,000
Fisheries training infrastructure development	3110599	Wakhungu Training and Fish Breeding Center upgrading project	Ongoing	6,000,000	5,000,000	0	5,000,000	6,270,000	6,840,000
Fish value addition and marketing	3110599	Fish processing cottage industry development	Ongoing	3,100,000	-	0	-	2,310,000	2,542,000
	3110599	Busia Border Point Fish Transshipment facility	Ongoing	2,400,000	-	0	-	3,850,000	4,200,000
	3110599	Busia Fish and animal feed factory Flagship PPP project feasibility	New	1,500,000	-	0	-	2,750,000	3,000,000
	3110599	Capture fisheries management and development	Ongoing	0	14,319,400	0	14,319,400		
Lake based aquaculture parks	3110599	Fish Cage and Dam Fisheries Development project	on-going	16,500,000	16,000,000	0	16,000,000	18,150,000	19,180,000
Sub Total				47,500,000	38,779,400		0	82,060,000	88,922,000
Programme: Livestock Production Development					-	0	-		
Livestock Production Improvement (Cattle	3111302	Local Poultry Improvement & Development	Ongoing	5,000,000	1,000,000	0	1,000,000	7,920,000	8,640,000

		nt							
	3111302	Dairy Promotion & Developments	Ongoing	7,000,000	2,000,000	0	2,000,000	19,800,000	21,600,000
	3110299	Office improvement	Ongoing	0		0			
Livestock Extension Services	3111401	Livestock Extension Services (Building, strengthening and support Livestock institutions project)	Ongoing	3,000,000	-	0	-	5,500,000	6,000,000
	2640599	Kenya Climate Smart Agriculture Project	New	0	0	117,000,000	117,000,000		
Sub Total				15,000,000	3,000,000	117,000,000	120,000,000	33,220,000	36,240,000
Programme: Veterinary Health Services					-		-		
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Ongoing	5,000,000	5,000,000	0	5,000,000	12,980,000	14,160,000
	2211004	Vector Control	Ongoing	4,000,000	2,000,000	0	2,000,000	4,400,000	4,800,000
	2211004	Hides and Skin treatment and leather development	New	0	-	0	-	4,400,000	4,800,000
	3111302	Local Animal improvement AI support	Ongoing	5,000,000	-	0	-	5,500,000	6,000,000

		project							
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	1,200,000	1,200,000	0	1,200,000	3,520,000	3,840,000
Veterinary Extension	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	0	-	0	-	5,500,000	6,000,000
		Sub total		15,200,000	8,200,000	0	8,200,000	36,300,000	39,600,000
	3111401	Other Development Projects		88,500,000	82,976,750	0	82,976,750	-	-
Sub Total				103,700,000	91,176,750	0	91,176,750	36,300,000	39,600,000
TOTAL				247,600,000	303,119,747	117,000,000	420,119,747	268,070,000	292,442,000
2. Department of Trade, Cooperatives and Industrialization					-				-
Programme: Trade Development :					-	0	-		
Busia County Trade Development Fund	2640599	Trade Revolving Fund	Ongoing	6,000,000	6,000,000	0	6,000,000	8,800,000	9,680,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	Ongoing	17,400,000	8,595,582	0	8,595,582	9,900,000	10,890,000
	3110599	Construction of Malaba market-Amoni market	Ongoing		7,500,000	0	7,500,000		
	3110599	Completion of ESP fresh produce	Ongoing	0	1,300,000	0	1,300,000	-	-

		markets							
Sub Total				23,400,000	23,395,582	0	23,395,582	18,700,000	20,570,000
Programme: Fair Trade Practices					-	0	-		
Weight and Measures	3111010	Equipping of Weight and Measures Workshops	Ongoin g	2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
Sub Total				2,000,000	2,000,000	0	2,000,000	2,200,000	2,420,000
Programme: Cooperative Development					-	0	-		
Busia County Cooperative Enterprise Development Fund	2640303	Cooperativ e Enterprise Developme nt Fund	Ongoin g	15,000,000	15,000,000	0	15,000,000	33,000,000	36,300,000
Cooperative Management and governance	2640303	Support to cooperativ e societies	On going	0	1,500,000	0	1,500,000	1,100,000	1,210,000
Revitalizatio n of Cotton Ginneries	3110604	Revival of Jairos ginnery	Ongoin g	5,000,000	-	0	-	16,500,000	18,500,000
	3110604	Revival of Mulwanda ginnery	Ongoin g	16,000,000	-	0	-	33,000,000	36,300,000
Value addition	3110604	milk processing plant in Butula sub-county	New	8,000,000	-	0	-	16,500,000	18,150,000
	3110604	purchase of milk pullers at Nambale sub county	New	7,000,000	-	0	-	7,700,000	8,470,000
	3110599	completion of Marenga fish filleting plant	New	3,000,000	-	0	-	33,000,000	36,300,000
	3110705	Refrigerati on trucks	New	8,000,000	-	0	-	11,000,000	12,100,000

	3110604	Rice polishing and Valuing Machine	New	0	-	0	-	5,500,000	6,050,000
	3111401	Cooperatives extension services	Ongoing	0		0			
	3111401	Other Development Projects	Ongoing	63,300,000	96,144,256	0	96,144,256	-	-
Sub Total				125,300,000	112,644,256	0	112,644,256	157,300,000	173,380,000
Total				150,700,000	138,039,838	0	138,039,838	178,200,000	196,370,000
3. Department of Education and Vocational training					-				-
Programme: Early Childhood Development Education (Basic Education)					-		-		
Improvement of Infrastructure in ECDE Centers	3110202	Construction of ECD Classrooms	Ongoing	48,000,000	36,215,782	0	36,215,782	79,200,000	87,120,000
	2640599	ECDE Support Grant	Ongoing	0	-	0	-	17,303,000	-
	3110202	Construction of model ECDE Centers	New	12,000,000	-	0	-	13,200,000	14,520,000
	3110202	Construction of modern ablution block	New	0	-	0	-	28,875,000	31,762,500
ECDE Capitation	3111109	Equipping of ECDE Centers	on-going	9,000,000	12,328,000	0	12,328,000	9,900,000	10,890,000
Child nutrition	3120102	School Milk programme	New	10,000,000	-	0	-	11,000,000	12,100,000
Sub Total				79,000,000	48,543,782	0	48,543,782	159,478,000	156,392,500
Programme: Technical/Vocational Training Development					-	0	-		
Infrastructure Development	3111109	Equipping of Vocational Training	Ongoing	15,000,000	8,000,000	0	8,000,000	7,700,000	8,470,000

		Centers							
	3110302	Refurbish ment of Workshops in the Youth Polytechni cs	New	2,000,000	2,200,000	0	2,200,000	2,200,000	2,420,000
	3110202	Constructi on of Youth Polytechni c workshop in Teso south	Ongoin g	3,000,000	3,200,000	0	3,200,000	3,300,000	3,630,000
	3110399	Branding of VTCs	New	1,750,000	5,000,000	0	5,000,000	1,925,000	2,117,500
	3110302	Upgrading of VTCs to centres of excellence	Ongoin g	25,000,000	-	0	-	33,000,000	36,300,000
	3110202	Constructi on ablution blocks	New	1,146,513	-	0	-	1,261,164	1,387,281
Sub Total				47,896,513	18,400,000	0	18,400,000	49,386,164	54,324,781
Programme: Education Support					-	0	-		
Education Support scheme	2510118	Subsidized vocational training centers support grant	On going	61,960,000	125,666,03 6	0	125,666,036	68,156,000	74,971,600
	3111401	Other Developme nt Projects		52,350,000	85,275,884	(2,768,5 00)	82,507,384	-	-
Sub Total				114,310,000	210,941,92 0	(2,768,5 00)	208,173,420	68,156,000	74,971,600
Total				241,206,513	277,885,70 2	(2,768,5 00)	275,117,202	277,020,16 4	285,688,881
4. Department of Finance, Economic Planning and ICT									
Programme: Financial Management , control and Development Services									
Revenue Generation Services	3111111	IRA and manageme nt systems developme nt.	Ongoin g	15,000,000	10,020,000	0	10,020,000	16,500,000	18,150,000

Sub Total				15,000,000	10,020,000	0	10,020,000	16,500,000	18,150,000
Programme: Information and Communication Services					-	0	-		
ICT support Services	3111111	Installation and commissioning of structure network.	Ongoing	6,850,000	6,850,000	0	6,850,000	7,535,000	8,288,500
	3111111	CCTV surveillance for department and referral hospital	Ongoing	0	-	0	-	-	-
	3111112	Creation of Data base	Ongoing	0	-	0	-	-	-
	2630202	Kenya Devolution Support Programme	New	0	-	0	-	-	-
	2640599	Lake Region Economic Block	New	0	50,000,000	0	50,000,000	-	-
	3111401	Other Development Projects	New	8,650,000	8,740,000	0	8,740,000	-	-
Sub Total				15,500,000	65,590,000	0	65,590,000	7,535,000	8,288,500
Total				30,500,000	75,610,000	0	75,610,000	24,035,000	26,438,500
5. Department of Youth, Culture, Sports, Tourism and Social services					-				0
Programme: Social Services					-	0	-		
Infrastructural Development	3110302	Refurbishment and Equipping of Community Support Centres	Ongoing	-	-	0	-	12,980,000	14,280,000
	2210910	Health Insurance for the Elderly People	New	7,000,000	2,000,000	0	2,000,000	-	-

	3110302	Refurbish ment of Communit y Social Halls (Busia and Butula)	Ongoin g	5,000,000	379,525	0	379,525	-	-
	3110302	Refurbish ment of Busia Social Hall	Ongoin g	-	-	0	-	-	-
	3110302	Butula Family Life	Ongoin g	-	-	0	-	-	-
	3111401	Special Programm e	New	-	-	0	-	-	-
Sub Total				12,000,000	2,379,525	0	2,379,525	12,980,000	14,280,000
Programme: Youth Empowerme nt and Development .					-	0	-		
Equipping and Operationali zation of Youth Empowerme nt	3110901	Equip and operational ize youth Empower ment centres.(Ka molo)	ongoin g	4,246,000	3,216,000	0	3,216,000	4,670,600	5,137,660
	3110901	Establishm ent of youth empowerm ent centers at Kamolo	Ongoin g	0	-	0	-	-	-
	2210799	Youth Entreprene urship and employabil ity incubation program	New	0	-	0	-	-	-
Sub Total				4,246,000	3,216,000	0	3,216,000	4,670,600	5,137,660
Programme: Promotion and Development of sports.					-	0	-		
Infrastructur al Development	2220205	Stadia Manageme nt	ongoin g	4,699,450	1,617,551	0	1,617,551	5,169,395	5,686,335

Sports Promotion	2210799	Promotion of league programmes and County Competitions	New	15,100,000	1,164,000	0	1,164,000	16,610,000	18,270,000
Sub Total				19,799,450	2,781,551	0	2,781,551	21,779,395	23,956,335
Programme: Child Care and Protection					-	0	-		
Rehabilitation and Custody	3110202	Operationalization of County Child Protection Centre	Ongoing	0	-	0	-	2,310,000	2,540,000
	3110202	Completion of Child Protection Centre - Mauko	Ongoing	10,000,000	-	0	-	-	-
	3111401	Child Rehabilitation and Custody	New	1,100,000	-	0	-	-	-
Sub Total				11,100,000	0	0	0	2,310,000	2,540,000
Programme: Culture Promotion and Development					-	0	-		
Cultural Infrastructure Development	3110202	Development of Community Empowerment Centres	Ongoing	0	-	0	-	5,170,000	5,687,000
	3110202	Construction of Busia County Library & Establishment of Museum	New	5,200,000	-	0	-	-	-
	3110202	Operationalization of Samia Cultural Centre - Bume	Ongoing	3,000,000	-	0	-	-	-

	3110202	Fencing of cultural centres in Butula and Nambale			4,800,000	0	4,800,000		
	3110202	Construction Equipping and operationalization of Community Cultural Centres(Ka kapel)	Ongoing	15,000,000	6,710,053	0	6,710,053	22,792,000	25,070,000
Sub Total				23,200,000	11,510,053	0	11,510,053	27,962,000	30,757,000
Programme Name: Promotion and Development of Local Tourism in the County					-	0	-		
Tourism Development	2211399	Miss Tourism competition	Ongoing	0	-	0	-	4,400,000	4,840,000
	2211399	Mapping of Tourism Site	New	2,000,000	-	0	-	-	-
	3110202	Beaches Development	New	2,500,000	-	0	-	-	-
Sub Total				4,500,000	0	0	0	4,400,000	4,840,000
Programme: Alcoholic Drinks and Drug Abuse Control					-	0	-		
Infrastructure Development	3110202	Establish ,Equip and Operationalized ADA County Centre	Ongoing	8,500,000	3,000,000	0	3,000,000	3,300,000	3,630,000
	3111401	Other Development Projects		75,600,000	87,707,600	0	87,707,600	-	-
Sub Total				84,100,000	90,707,600	0	90,707,600	3,300,000	3,630,000
Total				158,945,450	110,594,729	0	110,594,729	77,401,995	85,140,995
6. Department of Public works, Transport, Roads and Energy					-				0

Programme: Development and Maintenance of Roads					-	0	-		
Routine Maintenance of Roads	3110501	Constructi on of Major drainage (Bridges and Box Culverts)	On going	30,000,000	70,000,000	0	70,000,000	17,600,000	19,360,000
	3110599	Emergency Public Works	on- going	6,000,000	4,000,000	0	4,000,000	2,200,000	2,420,000
	2640302	KDSP projects	New	0	69,400,000	0	69,400,000		
Development of Roads	2220207	Routine Maintenan ce of County roads	On going	20,500,416	12,117,696	0	12,117,696	28,050,458	30,855,503
	3110501	Constructi on of Sidokho Bridge	On going	0	20,812,474	0	20,812,474	-	-
	3110401	Upgrading county roads to bitumen standards.	on going	111,847,200	60,847,200	0	60,847,200	220,000,00 0	242,000,000
	2220207	Routine maintenanc e of fuel Levy Funded roads projects	On going	157,079,584	432,398,54 9	0	432,398,549	172,787,54 2	190,066,297
	2220201	Maintenan ce of roads constructio n equipment	Ongoin g	30,000,000	25,342,955	0	25,342,955	19,800,000	21,780,000
	3111120	Purchase of motor grader machine	Ongoin g	0	35,000,000	0	35,000,000	-	-
	3110202	Block 1 office Completi on	ongoin g	0	-	0	-	1,815,000	-
	3110202	Constructi on of Bus park	New	20,000,000	-	0	-	-	-

Sub Total				375,427,200	729,918,874	0	729,918,874	462,253,000	506,481,800
Programme: Energy Development					-	0	-		
Energy Services	3110202	Block 2 office Completion	Ongoing	0	-	0	-	1,815,000	-
	3111011	Rural Electrification Programme	Ongoing	15,000,000	15,000,000	0	15,000,000	-	-
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement programme	Ongoing	5,000,000	-	0	-	5,500,000	6,050,000
	2210101	Maintenance of Electrical installation	Ongoing	11,800,000	6,400,000	0	6,400,000	17,270,000	18,997,000
Renewable Energy Technology	3110401	Renewable Energy campaign	Ongoing	1,000,000	-	0	-	1,100,000	1,210,000
Sub Total				32,800,000	21,400,000	0	21,400,000	25,685,000	26,257,000
Programme: Alternative Transport Infrastructure Development					-	0	-		
Road Safety	3110401	Road safety Campaign Programme	New	1,000,000	1,000,000	0	1,000,000	1,100,000	1,210,000
	3111401	Other Development Projects	Ongoing	236,560,000	368,811,120	0	368,811,120	-	-
Sub Total				237,560,000	369,811,120	0	369,811,120	1,100,000	1,210,000
Total				645,787,200	1,121,129,994	0	1,121,129,994	489,038,000	533,948,800
7. Department of Lands, Housing and Urban Development					-				0

Programme: County Land Administrati on and planning					-	0	-		
Land use Planning	3130101	Purchase of land for cemetery.	Ongoin g	0	4,046,334	0	4,046,334	4,400,000	4,840,000
	3130101	Survey of Public Land	Ongoin g	2,000,000	-	0	-	-	-
Sub Total				2,000,000	4,046,334	0	4,046,334	4,400,000	4,840,000
Programme: Housing Development and management					-	0	-	-	-
Housing Development	2220204	Major maintenanc e of County governmen t houses	Ongoin g	0	-	0	-	3,300,000	3,630,000
	3110299	Constructi on of Governor's and Deputy Governor's Residence	Ongoin g	0	60,000,000	0	60,000,000	55,187,000	-
	3110399	Security fencing to governmen t compounds	Ongoin g	0	-	0	-	2,200,000	2,420,000
	3110299	Constructi on of Appropriat e Building Technolog y Centre in the remaining Sub Counties.	Ongoin g	0	775,923	0	775,923	3,300,000	3,630,000
Sub Total				-	60,775,923	0	60,775,923	63,987,000	9,680,000
Programme: Urban Management and Development Control					-	0	-		

Urban Management	3110599	Developing of motor Vehicle parking areas	Ongoing	0	-	0	-	-	-
	3110599	Construction of modern sanitation block(County Headquarters)	New	10,000,000	5,000,000	0	5,000,000	-	-
	3110599	Construction of trailer Park - Busia	New	0	30,000,000	0	30,000,000	-	-
	3111111	Preparation , automation plot record and issuing of ownership document to plot owners at market centers	Ongoing	3,000,000	-	0	-	3,300,000	3,630,000
	2211311	Solid Waste Management	Ongoing	22,000,000	34,568,012	0	34,568,012	19,800,000	21,780,000
	3111111	County Spatial Plan	New	10,000,000	-	0	-	-	-
	3110502	Construction of receptacles for garbage collection	Ongoing	3,025,451	3,000,000	0	3,000,000	3,327,996	3,660,796
	3110504	Renovation of Green Garden	New	0	4,000,000	0	4,000,000	-	-
	2640599	Kenya Urban Support Programme		101,000,000	101,071,500	0	101,071,500	101,143,000	101,071,250
	3111401	Other Development Projects	Ongoing	71,700,000	117,661,188	0	117,661,188	-	-
Sub Total				220,725,451	295,300,700	0	295,300,700	127,570,996	130,142,046
Total				222,725,451	360,122,957	0	360,122,957	195,957,996	144,662,046
8. Department of Water, Irrigation,									-

Environment and Natural Resource					-				
Programme: Water Supply Services					-	0	-		
Rural Water Supply	2220206	Communit y water supply (Maintena nce & Works)	Ongoin g	24,000,000	46,422,252	0	46,422,252	44,440,000	48,884,000
	2640302	KDSP projects	New	0	81,441,974	0	81,441,974		
	2220206	Busia water and Sewerage Company (BUWAS CO)	Ongoin g	10,000,000	-	0	-	-	-
	2220206	Emergency water supply program	Ongoin g	2,300,000	-	0	-	2,530,000	2,783,000
	2220206	Malakisi water project	Ongoin g	23,000,000	5,000,000	0	5,000,000	41,800,000	45,980,000
	2220206	Kamunuoit water project	Ongoin g	15,000,000	-	0	-	50,600,000	55,660,000
	2220206	Maintenan ce of Communit y Water Points	Ongoin g	5,000,000	5,000,000	0	5,000,000	3,630,000	3,993,000
	2220206	Water Supply Pipelines Extension	Ongoin g	20,000,000	5,000,000	0	5,000,000	12,555,906	13,811,497
	2220206	Installation of Hybrid Pumping systems	New	5,000,000	3,000,000	0	3,000,000	-	-
Sub Total				104,300,000	145,864,226	0	145,864,226	155,555,906	171,111,497
Programme: Environment al Management and Protection					-	0	-		
Environment al Management	3110502	Liquid waste manageme nt	Ongoin g	10,000,000	9,890,000	0	9,890,000	4,900,000	5,445,000

Sub Total				10,000,000	9,890,000	0	9,890,000	4,900,000	5,445,000
Programme: Small Holder Irrigation and Drainage					-	0	-		
Irrigation Infrastructur e Development	3110504	Irrigation Services	Ongoin g	10,000,000	5,000,000	0	5,000,000	3,520,000	3,872,000
Sub Total				10,000,000	5,000,000	0	5,000,000	3,520,000	3,872,000
Programme: Forestry Development And Management					-	0	-		
Rehabilitatio n and restoration of degraded landscape.	3111305	Rehabilitat ion of Degraded Areas(For Notes refer to specific locations)	Ongoin g	4,700,000	2,474,520	0	2,474,520	-	-
	3111305	Afforestati on	Ongoin g	9,000,000	-	0	-	9,900,000	10,890,000
	3111305	Control of Alien species	Ongoin g	2,000,000	-	0	-	-	-
	3111305	Bamboo Promotion	Ongoin g	1,000,000	-	0	-	1,100,000	1,210,000
Sub Total				16,700,000	2,474,520	0	2,474,520	11,000,000	12,100,000
Programme Name : Environment al Management and Protection					-	0	-		
Environment al Management .	3111401	Pollution Control and Asset developme nt	Ongoin g	5,000,000	-	0	-	5,500,000	6,050,000
	3111401	Enforceme nt of environme ntal legislation	New	3,000,000	-	0	-	3,300,000	3,630,000
	2640599	Water Tower Protection and Climate	Ongoin g	0	12,000,000	80,000,000	92,000,000	118,300,000	119,450,000

		Change Mitigation and Adaptation Programme							
	3111401	Other Development Projects		144,500,000	218,314,033	0	218,314,033	-	-
Sub Total				269,500,000	230,314,033	80,000,000	347,314,033	127,100,000	129,130,000
Total				410,500,000	393,542,779	80,000,000	473,542,779	302,075,906	321,658,497
9. Department of Health and sanitation					-				0
Programme: Curative Health Services					-	0	-		
Infrastructure Development	3110299	Completion of maternity at angurai health centre	Ongoing	0	3,447,056	0	3,447,056	2,750,000	3,025,000
	3110399	Refurbishment of Hospital buildings in Seven Sub Counties	New	10,000,000	-	0	-	8,470,000	9,317,000
	3110299	Construction of Modern mortuary at BCRH	New	15,000,000	-	0	-	-	-
	3110299	Construction of 2 door pit latrine at Alupe	Ongoing	0	313,826	0	313,826	4,400,000	4,840,000
	3110299	Completion of intensive care unit at BCRH	Ongoing	0	20,000,000	0	20,000,000	-	-
	3110299	construction and completion of accident and emergency block	Ongoing	14,000,000	24,000,000	0	24,000,000	-	-

	3110299	Completi n of mortuary at Nambale Hospital	Ongoin g	0	-	0	-	-	-
	3110299	completion of laboratory at khunyangu hospital	New	13,800,000	-	0	-	-	-
	3110299	Constructi on of standard theatre at Matayos	Ongoin g	0	-	0	-	-	-
	2640302	KDSP projects	New	0	283,197,25 5	0	283,197,255		
Hospital Equipment	2211021	Purchase of hospital beds and Mattresses for BCRH.	Ongoin g	16,000,000	-	0	-	10,780,000	11,858,000
	3110299	Completi n of Theatre at Khunyang u Hosp	Ongoin g	0		0		-	-
	3111101	Purchase of theatre equipment for 3 Hospital Khunyang u	Ongoin g	10,000,000	-	0	-	11,880,000	13,068,000
	3111101	Purchase of Hospital laundry machines for 7 Sub county Hospitals	Ongoin g	8,500,000	8,500,000	0	8,500,000	22,000,000	24,200,000
	3111101	Physiother apy Machines for Hospitals- Ultra sound	New	2,000,000	-	0	-	4,125,000	4,537,500
	3111101	Purchase Short Wave diathermy Machines for Hospitals	New	0	-	0	-	5,060,000	5,566,000

	3111101	Purchase of 2 mortuary motors and 6 cabinets for Alupe	Ongoing	0		0		-	-
	3111101	Purchase of Assorted Hospitals Equipment in 7 Sub Counties	Ongoing	15,000,000	-	0	-	10,406,000	11,446,600
	3110707	Referral Services Ambulances	Ongoing	15,000,000	-	0	-	-	-
Sub Total				119,300,000	339,458,137	0	339,458,137	79,871,000	87,858,100
Programme: Preventive and Health Services					-	0	-		
Infrastructure Development	3111011	Electricity Connection to dispensaries	Ongoing	2,400,000	-	0	-	2,640,000	2,904,000
	3111011	Purchase of medical equipments for ward level health facilities	Ongoing	0		0		-	-
	3110299	Incinerators Construction	Ongoing	3,000,000	-	0	-	3,850,000	4,235,000
	3110299	Construction of septic tanks and connect to functional units - malaba, Obekai, namduru and osieko	Ongoing	0		0		-	-

	3110399	Construction and Refurbishment of Lower Health facilities- Kolanya Savation Army Dispensary , Nambuku Health Centre, Matayos Health Centre and Buyingi Dispensary	Ongoing	6,500,000	14,604,382	0	14,604,382	3,960,000	4,356,000
	3110302	Sanitation improvement at health facility non-residential buildings	Ongoing	3,000,000	-	0	-	4,620,000	4,082,000
Lower Level Hospital Equipment	3111101	Diagnostic Laboratory Equipment for H/Cs	Ongoing	7,000,000	-	0	-	4,400,000	4,840,000
	3111101	Supply of medical equipment for lower facilities	Ongoing	11,000,000	-	0	-	7,870,995	8,658,065
	3111101	Immunization and EPI Equipment	Ongoing	7,400,000	5,000,000	0	5,000,000	5,940,000	6,534,000
HIV/AIDs Prevention and Control	2211328	HIV / AIDs Control	Ongoing	2,500,000	4,000,000	0	4,000,000	5,170,000	5,687,000
Malaria Control and Reproductive Health	2210504	Malaria Control	Ongoing	9,000,000	9,000,000	0	9,000,000	4,620,000	5,082,000
Environmental Health	3111101	Noise ,Air Pollution Control Equipment	Ongoing	0	-	0	-	3,080,000	3,388,000
Health Promotion Unit	2640599	World Bank Loan for Transforming Universal Health	Ongoing	86,622,298	86,622,298	0	86,622,298	65,505,000	72,055,500

		Care System							
	2210504	Food Quality Control	New	2,000,000	-	0	-	-	-
	2210504	school health programme	New	1,500,000	-	0	-	-	-
	2210504	Nutrition services	New	1,500,000	-	0	-	-	-
	3111101	Eye care services	New	1,100,000	-	0	-	-	-
	2640599	DANIDA	Ongoing	19,540,000	28,180,183	0	28,180,183	-	-
	3111401	Other Development Projects		46,840,000	126,915,658	0	126,915,658	-	-
Sub Total				210,902,298	274,322,521	0	274,322,521	111,655,995	121,821,565
				330,202,298	613,780,658	0	613,780,658	191,526,995	209,679,665
10. The Governorship Office					-				0
Programme: Disaster Risk Management					-	0	-		
Disaster Preparedness	3110299	Completion of Disaster Management Centre	Ongoing	25,000,000	-	0	-	30,706,995	72,055,500
	3111106	Purchase of fire Engine	Ongoing	45,000,000	-	0	-	-	-
	3111401	Other Development Projects		18,600,000	16,100,000	0	16,100,000	-	-
Total				88,600,000	16,100,000	0	16,100,000	30,706,995	72,055,500
11. County Assembly					-				0
Programme: Infrastructure Development					-	0	-		
	3110599	Infrastructure Development	Ongoing	0	-	0	-	77,000,000	84,700,000

		ent							
	3110299	Constructi on and equipping of office	Ongoin g	15,000,000	60,000,000	0	60,000,000	-	-
	3110299	Constructi on of speaker's official residence	Ongoin g	35,000,000	5,000,000	0	5,000,000	-	-
	3110399	Maintenan ce of Building	Ongoin g	5,000,000	5,000,000	0	5,000,000	-	-
TOTAL				55,000,000	70,000,000	0	70,000,000	77,000,000	84,700,000
Grand Total				2,581,766,912	3,596,926,404	0	3,596,926,404	2,111,033,051	2,252,784,884

ANNEX 4: BUDGET NOTES

1. DEPARTMENT OF AGRICULTURE AND ANIMAL RESOURCES						
	Programme	Sub-Programme	Project	Description of Activity	Amount 2018/2019 (Ksh)	Programmes Area/Remarks
1	General Administration and Support services	Administrati ve support service	Employee Compensation	Basic Salaries and allowances	182,269,207	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments, operations and maintenance to help the department operate throughout the financial year.
			Operations and maintenance	Office and field activities	54,074,789	For all staff in all the 7 Sub-counties
2	Land use and management	Agricultural mechanizati on	Hire of Tractor	Repairs and maintenanc of Sub-County and AMS Tractors and purchase of implements	8,781,600	To pay pending bills for all the 14 tractors in the 7 Sub-counties and 2 Ward Tractors and 2 AMS Tractors
			Maintenance of Machinery	Repairs and maintenance Tractors	2,000,000	Maintenance and repairs of 18 departmental tractors by Agricultural Mechanization service station.
			AMS Agriculture Mechanization and Station Workshop	Maintenance works	84,047	For Payment of pending bills on workshop maintenance works at Bumula AMS

3	Crop Production and management	Crop production and development .	Inputs access and subsidy project	Seed,seedlings and other vegetatively propagated materials Fertilizers	14,183,750	14,183,750/= To pay bills for Agricultural materials supplied to identified farmers in all the 35 wards.The rest is to be used to pay for LPO commitments for this project
			Soil Fertility Improvement	Acquisition of liming materials	1,280,000	To pay pending bills for Farm demonstrations held in selected sites In All the 35 wards.
		Crop Protection	Insect Pests and disease management		2,000,000	Crop pests and disease management across the county (For control of fall army and other pests and diseases). Fall army has caused huge losses to Busia farmers
4	Agricultural Training and Extension Services	Agriculture Extension Services	Agriculture Extension Outreach Activities	Outreach Activities		Farm visits, farm demonstrations, field days and acquisition of extension materials in all the 35 wards.
		Kenya Devolution Support Programme		Various Activities	119,000,000	The prorojects are world bank supported under Kenya Devolution surpport programme
		Agricultural Training Services	Farmer Training support project	ATC farm operations and farmer Training Programs	933,000	9, 33,000/= will be used to pay pending bills incurred at Busia ATC during the financial year 2017/2018. 2,000,000/= will be used to run programmes in the institution. This amount is not adequate but they will have to adopt austerity measures given the limited funding
			Completion of ATC Hostels	Construction		At Busia ATC. The institution carries out farmer outreach activities serves the whole County. The funds will be used to settle pending commitments
5	Agribusiness and agricultural Value chain Development	Value Addition	Cassava value addition and equipping of cassava factory	Equiping and operationalization of the cassava factory	1,901,200	The funds allocated are meant to pay the pending bills for the cassava factory at Simba Chai village in Amukura- Teso South Sub-County
6	Agricultural Financial and Investment services	Agricultural credit Support Services	Agriculture Development Fund	Extending loans to farmers	20,000,000	To be loaned out to identified beneficiaries in All 7 sub-Counties
7	Fisheries and Aquaculture Resource Development	Aquaculture development	County wide small holder Fish farmers support project	Farmer mobilization and Pond construction	1,000,000	To settle the pending bills on fish infrastructural development and supplies at wakhungu and Butula fish hatcheries

			Rice - Fish Culture Development project	Integrating fish farming with rice farming		In Bunyala and other rice irrigation schemes in the county
			Tilapia and cat fish breeding project	Acquisition of fingerlings and renovation of fish ponds	2,460,000	The allocation is meant to pay bills for works done in 3 fish breeding sites at Butula, Amukura and samia
			On-land fish aqua parks development project	Setting of regulated fish farms in the county		In identified sites across the County where fish farming is ideal (suitable topography and water)
			Building, Strengthening and support to extension and Fisheries institutions	Farm visits and farmer trainings		For fisheries extension activities in the County
		Fisheries training infrastructure development	Wakhungu Training and Fish Breeding Center; upgrading project	Renovation works	5,000,000	At wakhungu fishries centre in Funyula- Samia sub-County
		Fish value addition and marketing	Fish processing cottage industry development	Fish processing		
			Busia Border Point Fish Transshipment facility	Purchase of equipment		At Busia Town border point
			Busia Fish and animal feed factory Flagship PPP project feasibility	Feasibility for fish and animal feed factory		Fish feed factory to located in Busia County
		Lake based aquaculture parks	Capture fisheries management and development		14,319,400	Funds for paying pending bills on installation of cages in Lake Victoria and identified man made dams in the county
			Fish Cage and Dam Fisheries Development project	Cage farming- Cages installation and fish farming in Dams	16,000,000	Cage farming- Cages installation in L. Victoria and fish farming in selected Dams in all the 7 Sub-Counties

8	Livestock Production Development	Livestock Production Improvement	Local Poultry Improvement & Development	Acquisition of Birds and other logistics	1,000,000	Birds acquisition at county HQR for use in farm demonstrations in identified sites in all the 35 wards
			Dairy Promotion & Developments	Purchase of livestock inputs	2,000,000	For acquisition of Demo materials for conducting farm demonstrations in identified farms in all the 35 wards
		Livestock Extension Services	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Outreach activities	0	For acquisition of Demo materials for conducting farm demonstrations in identified farms in all the 35 wards
			Kenya Climate Smart Agriculture Project (KCSAP)	Outreach activities	117,000,000	For acquisition of Demo materials for conducting farm demonstrations in identified farms in all the 35 wards
9	Programme: Veterinary Health Services	Veterinary Disease Control	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Vaccination, disease control and meat inspection	5,000,000	For carrying out animal disease surveillance and control in all the 35 wards
			Vector Control	Pesticides acquisition and spraying	2,000,000	Acquisition of ectoparasites control products for use in tsetse flies control in infested areas in the county
			Local Animal improvement AI support project	Purchase of containers and liquid Nitrogen, semen and farm visit		Funds for acquisition of AI materials for upgrading of livestock in the county
		Meat inspection services	Food Safety and meat inspection support project	Acquisition of meat inspection equipment	1,200,000	For purchase of meat inspection equipment to be used in abattoirs in all the 7 Sub-counties
		Veterinary Extension	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Extension outreach activities		In all the 35 wards

10	Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	82,976,750	Various projects in all 35 wards
	TOTALS				656,463,743	
	2. DEPARTMENT OF TRADE, CO-OPERATIVES AND INDUSTRIALIZATION					
	program	subprogram	Activity/project	description	Amount 2018/2019 (Ksh)	Project area
1	General Administrative support service	Administrative support service	Employees' compensation.	.Compensation of employees.	35,086,856	Compensation of departmental staff and program support in the 7 Sub-Counties.
			Operations and maintenance services	Office operations and supervision of projects.	23,860,386	For all staff in all the 7 Sub-counties
2	Trade Development	Busia County Trade Development Fund	Trade Revolving Fund	Extending loans to traders	6,000,000	To be loaned to qualified traders in the county
		Market Modernization and development	Construction of Malaba Market-Amoni market	Construction works	7,500,000	To settle the pending bills for the construction works done at Amoni market
			Completion of ESP Fresh produce market	Completion works	1,300,000	To pay pending bills for completion works done at Muruka, Butula Sub-County
			Construction and Rehabilitation markets	Construction & Renovations	8,595,582	For use in rehabilitation of the following markets:- Port Victoria, Mundika, Muruka, Nambale, Ganga, Kocholia, Moding, Sio port and Amukura
3	Programme: Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Calibrations and Repairs	2,000,000	For calibration and repair of weighing machines in all business premises in the county

4	Cooperative Development	Busia County Cooperative Enterprise Development Fund	Cooperative Enterprise Development Fund	Extending loans to coop members	15,000,000	To be loaned to vetted eligible cooperators in the county
			Support to cooperative societies		1,500,000	For payment of pending bills used to support Cooperatives and SACCO in the county
		Revitalization of Cotton Ginneries	Revival of ginneries, Jairos	Equiping and operationalization		Maintenance and repairs work in malaba North , Teso North Sub-county
			Revival of Mulwanda ginneries,	Equiping and operationalization		Maintenance and repairs works.The ginnery is at Mulwanda in samia Sub-county
		Value Addition	milk processing plant in Butula sub-county	Purchase of processing equipment		Acquisition of processing equipment Butula dairy farmers cooperative
			purchase of milk pullers at Nambale sub county	Purchase of processing equipment		Acquisition of milk processing equipment at Namabale dairy farmers cooperative
5	Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	96,144,256	Funds to be used for various projects in all the 35 wards
	TOTALS				196,987,080	
	3. EDUCATION AND VOCATIONAL TRAINING					
	Programme	Sub - Programme	Project/Activity Name	Activity Description	Amount 2015/2016	Project Area/Remarks.
1	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Administrative support service	Employees' compensation.	Compensation of employees.	204,770,000	Compensation of department staff all 7 sub Counties.
			Operations and maintenance services	Office operations and supervision of projects.	271,417,913	To be spent across the county in support of all administrative issues

2	EARLY CHILDHOOD DEVELOPMENT EDUCATION-BASIC EDUCATION	Improvement of Infrastructure in ECDE Centers	Construction of ECDE classrooms.	Construction works.	36,215,782	For payment of pending bills incurred during construction of ECDE classes in all the 7 sub-Counties
			Construction of model ECDE Centers	Construction works.		Construction at Alomodoi and Busibi Primary Schools
			Construction of modern ablution block	Construction works.		In identified ECDE centres
		ECDE CAPITALIZATION	Equipping of ECDE Centers	support on Equipment, learning material and other operations	12,328,000	For equipping all registered public ECDE centre across the county. 12,328,000/= to pay pending bills
		CHILD NUTRITION	School Milk Programme	provision of Milk to ECDE Leaners		Piloting one ECDE Centre per ward(35 ECDE centres)
3	TECHNICAL/VOCATIONAL TRAINING DEVELOPMENT	Infrastructure Development	Refurbishment of infrastructure Vocational Training Centre	Refurbishing works.	2,200,000	Completion of on going refurbishments. This will be done at Amagoro and Igara VTCs
			Construction of workshop in Vocational Training Centre	Construction works.	3,200,000	Construction works at Amaase Vocational Training Centres
			Branding of VTCs	Branding works		Branding of all Vocational Training Centres
			Upgrading of VTCs to centres of excellence	Construction works.	5,000,000	Upgrading Vocational Training Centre at Busia township
			Construction Sanitation Blocks	Construction works.		cConstruction works at Busagwa Vocational Training Centre
			Equipping of Vocational Training Centres	Purchase of tools and equipment.	8,000,000	Equipping all registered public youth polytechnic in the County
4	EDUCATION SUPPORT	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	125,666,036	63,706,036/= Conditional Grant brought forward . To all public registered Vocational Training Centres.
5	Other Development Projects	Other Projects	Various activities at ward level	Projects implementation	82,507,384	For various projects in all 35 wards
	TOTALS				751,305,115	
	4.Department of Finance, Economic					

	planning and ICT					
	Program	Sub Program	Project /Activity	Description	Amount 2018/2019 (Ksh)	Project Area
1	Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	628,982,191	Compensation of department staff in all 7 sub Counties.
		Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	832,328,316	For operations in all the Sub-Counties
2	Financial Management , control and Development Services	Revenue Generation Services	IRA and manangement systems development.	System development	10,020,000	System installation and development In the remaining Subcounties of Teso south, Teso North, Funyula, Bunyala and Butula
			Lake Region Economic block		50,000,000	County government of Busia's contribution to Lake Region Development Kitty
3	Information and Communication Services	ICT support Services	Installation and commissioning of structure network.	Installation	6,850,000	The pending bill is meant to settle the installation of structured network In the remaining Subcounties of Samia, Bunyala, Nambale and Teso North
4	Other Development Projects	Other projects	Ward development projects	Various activities	8,740,000	Various projects In all the 35 Wards
	Total				1,536,920,507	
	5. DEPARTMENT OF CULTURE, SPORTS AND SOCIAL SERVICES					
	Program	Sub Program	Project /Activity	Description	Amount 2018/2019 (Ksh)	Project Area
1	Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	25,204,823	Compensation of department staff in all 7 sub Counties.
		Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	51,743,578	For operations in all the Sub-Counties
2	Social Services	Infrastructure and Social Development	Health Insurance for the Elderly People	Insurance cover	2,000,000	Support for identified elderly persons in the county

			Refurbishment of Community Social Halls	Renovation works.	379,525	Refurbish of Busia Town social hall in Busia Town
			Special Programme	Support for the vulnerable in the society		Across the county
3	Youth Development and empowerment Services	Youth empowerment services	Equipment and operationalization of youth Empowerment centre	Equipping and operationalization	3,216,000	Equipping and operationalization of Kamolo youth empowerment centre
	Promotion and Development of sports.	Infratructural Development	Stadium Renovations	Renovation works.	1,617,551	To carry out renovation works at Busia town stadium
		Sports Promotion	Promotion of league programmes by purchase of games kit and equipment	Purchases	1,164,000	Acquisition of sporting equipments at the county headquarter and subsequent use by identified sport associations in county
4	Child Care and protection	Rehabilitation and Custody	Completion of the child protection center	Construction	0	The construction work to be done at Mauko in Busia municipality
			Child rehabilitation and custody	Renovations		To be done at county headquarters in Busia Municipality
5	Culture Promotion and Development	Cultural Infrastructural Development	Construction of Busia County Library & Establishment of Museum	Construction works		To be done at county headquarters in Busia Municipality
			Operationalisation of Samia Cultural Centre - Bumbe	Equipping		Equipping of Samia Cultural Centre - Bumbe

			Fencing of cultural centres in Butula and Nambale		4,800,000	
			Construction Equipping and operationalization of Community Cultural Centres(Kakapel)	Constructions and equipping	6,710,053	construction and equipping at kakapel
6	Promotion and Development of Local Tourism in the County	Tourism Development	Mapping of Tourism Site and development	Construction works for the first sites		To be constructed at mapped sites in Angurai, Bunyala and sio Port
			Beaches Development	construction for the first lot		In the identified Beaches in the Busia part of L.Victoria
7	Programme: Alcoholic Drinks and Drug Abuse Control	Infrastructure Development	Establish ,Equip and Operationalized ADA County Centre	Construction and equipping	3,000,000	For payment pending bills while constructing and equipping the centre.The Centre is located at county Headquarters
8	Other Development Projects	otherProjects	Various activities at ward level	Projects implementation	87,707,600	Various projects in All 35 wards
	TOTALS				187,543,130	
	6. DEPARTMENT OF PUBLIC WORKS, TRANSPORT, ROADS AND ENERGY					
	Programme	Sub-Programme	Description/Activity	Activity description	Amount 2018/2019 (Ksh)	Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	49,930,944	Compensation of department staff all 7 sub Counties.

			Office operations and supervision of projects.	Office operations and supervision of projects.	24,625,050	For support of administrative work and other programmes
2	Development and Maintenance of Roads	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	70,000,000	Construction of identified Bridges and Box Culverts in all the 35 wards. Ksh.30,000,000 will be used to settle pending bills on the works done. The 30,000,000 will be used for construction of Busibwabo bridge. 10,000,000 for construction Box culvert at Musirongo in Ikonzo
			Emergency Public Works	Civil works	4,000,000	For emergency road works repair in all 7 Sub-Counties
		Development of Roads	Routine Maintenance of County roads	Civil works	12,117,696	The amount is meant for settlement of pending bills for roads works done in the county in the FY 2017/2018
		Kenya Devolution Support Programme		Various activities	69,400,000	The prorojects are world bank supported under Kenya Devolution surpport programme
			Construction of sidokho bridge	Civil works	20,812,474	The amount is meant for settlement of pending bills for civil works done at Sidokho village in Bunyal Sub-County

			Upgrading county roads to bitumen standards.	Civil works	60,847,200	The allocation is meant for settlement of pending bills for the bitumen works done
			Routine maintenance of fuel Levy Funded roads projects	Civil works	432,398,549	Conditional grant for support of selected fuel levy projects in the county. Ksh.432,398,549 is a roll over from FY 2017/2018
			Maintenance of roads construction equipment	Civil works	25,342,955	Ksh.25,342,955 will be used to settled the pending bills on maintenance of plant/machines
			Purchase of Grader machines	Acquisitions	35,000,000	For payment of pending bill on expenditure incurred on acquisition grader to be used for road construction works in the county.
			Construction of Bus park	Civil works		Construction of Bus park at Busia Town
3	Energy Development	Energy Services	Rural Electrification Programme	Electrical works	15,000,000	Electricity connections in identified households in the county
		Solar Energy Exploration	Street lighting and Rural Electrification enhancement programme	Electrical works		Payment of pending bills on installed street lights
			Maintainance of Electrical installation	Electrical works	6,400,000	To settled pending bills on wiring and electrical installation

		Renewable Energy Technology	Renewable Energy campaign	Electrical works		County forums on renewal energy sensitization
4	Alternative Transport Infrastructure Development	Road Safety	Road safety Campaign Programme	Purchase of road safety gadgets		County forums on road safety campaign
5	Other Development Projects	Other Projects	Various activities at ward level	Various activities	368,811,120	All 7 sub-Counties
	TOTALS				1,195,685,988	
	7. DEPARTMENT OF PUBLIC SERVICE MANAGEMENT					
	Programme	Sub Programme	Project/Activity	Activity description	Amount 2018/2019 (Ksh)	Project Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	24,065,577	Compensation of department staff
			Office operations and maintenance	Office operations and supervision of projects.	26,503,410	County Hqts
	TOTALS				50,568,987	
	8. DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT					
	Programme	Sub - Programme	Project/Activity Name	Description	Amount 2018/19	Project Area/Comments
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	37,187,071	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Administrative support service	76,953,205	For support of administrative work and other programmes
2	Land Use and management	Land use Planning	Survey of Public lands	Surveying parcel of land and erecting beacons		Surveying of public land in the County
			Purchase of public land	Purchase	4,046,334	These monies will be used to purchase land for cemetery in Busia municipality

3	Housing development and management	Housing Development	Major maintenance of County government houses	Refurbishment of county government houses and buildings	0	For payment of pending bills incurred on house refurbishment in Busia Town
			Construction of Governors' Residence	Construction works	60,000,000	5,000,000/= for pay of pending bills. The sites for both deputy and Governor's residences are within Busia Town
			Maintenance of County HQ Building	Construction works		
			Security fencing to government compounds	Physically securing government compounds by perimeter fencing		For payment of pending bills incurred while fencing of government compounds in Busia Town
			Construction of Appropriate Building Technology Centre in the remaining Sub Counties.		775,923	For payment of pending bills incurred during construction of ABT promotion at Osajai ABT centre in Teso North
4	COUNTY URBAN MANAGEMENT AND DEVELOPMENT	Urban Management	County Spatial Plan	Development of spatial plans		Development of a countywide spatial plan for Busia County.
			Construction of modern sanitation block	Construction works	5,000,000	Construction modern sanitation block at CountyHQR
			Construction Trailer park	Construction works	30,000,000	Construction of Trailer park in Busia town.
			Kenya Urban support Project (World Bank)	Infrastructure Works	101,071,500	Infrastructural works and capacity building activities for Busia and Malaba towns
			Solid waste management	Disposal	34,568,012	12,568,012/= goes towards bills settlement. The rest is for solid waste management in all the urban areas in the County
			Construction of receptacles for garbage collection	Construction	3,000,000	Construction at Busia and malaba towns and also Bumala and Funyula
			Renovation of green garden		4,000,000	

5	Other Development Projects		Other Projects	Various activities at ward level	117,661,188	Various projects in all the 35 wards
	TOTALS				474,263,233	
	9. DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES					
	Programme	Sub-programme	Activity	Description	Amount 2018/2019 (Ksh)	Target area
1	General Administration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	65,912,460	Compensation of departmental staff and program support in all the 7 Sub-Counties.
			Operations and maintenance services	Office operations and supervision of projects.	60,216,221	For support of administrative work and other programmes
2	Water Supply Services	Rural Water Supply	Community water supply (Maintenance & Works)	Repairs and maintenance of existing works	46,422,252	Funds for payment of pending bills incurred in provision of water services in the County
			Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works		For water services provision in all the sub-counties that have water supply connections
			Drilling and Equipping of a borehole at County HQ - Busia	Drilling		Drilling and development of water borehole at County HQ
			Emergency water supply program	Water supply		For emergency water supply in the county.

			Malakisi water project	Repairs and maintenance of existing works	5,000,000	Repairs and maintenance of malakisi water project in Teso North Subcounty
			Kamunuoit water project	Repairs and maintenance of existing works	0	Repairs and maintenance of Kamunuoit water project in Teso North Subcounty
			Maintenance of Community Water Points	Construction works	5,000,000	Maintenance of mapped water points in all the 7 Sub-County
			Water Supply Pipelines Extension	Pipeline Extension	5,000,000	Funds for payment of pending bills incurred during pipeline laying in the County
			Installation of Hybrid Pumping systems	Installation and laying of pumping systems	3,000,000	Installation of pumping systems in a developed borehole at Ikonzo Village
		Kenya Devolution Suport Programme		Various activities	81,441,974	The prorojects are world bank supported under Kenya Devolution surpport programme
2	Programme:Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	5,000,000	Funds for payment of pending bills for irrigation infrastructural development at Samia fruits,Kokare and Kolanya irrigation schemes
3	Programme: Forestry Development And Management	Rehabilitati on and restoration of degraded landscape.	Rehabilitaion of Degraded Areas	Civil works	2,474,520	Rehabilitation of degraded areas at Bumadea,Asinge,Lukolis and Bunyala West
			Afforestation	Tree planting		Afforestation at Odiado, Amukura and Samia hills
			Control of Alien species	Manual or chemical control		Mapping of alien species in the County

			Bamboo Promotion	Establishing bamboo nurseries and Setting up of farm demonstration		Planting of bamboo in Bunyala South ward
4	Environmental Management and Protection	Environmental management	Pollution Control and Asset development	Purchase of equipment		To be used all the 7 Sub-counties
			Enforcement of environmental legislation	Purchase of equipment		Gadgets for enforcement to be distributed in the 7 sub-counties
		Liquid waste management	Liquid waste management	Construction and Unblocking of sewers	9,890,000	Unblocking and servicing of sewers in all the urban areas under the sewer system in the County. i.e Busia and Malaba towns
		Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)			92,000,000	80,000,000/= is a conditional grant for support of climate smart activities in the county by world bank.(CARA).12,000,000/= is the county Government contribution towards the programme.
5	Other Development Projects	Other Projects	Other Projects	Various activities at the ward level	218,314,033	Various projects in all the 35 Wards
	TOTALS				599,671,460	
	10. DEPARTMENT OF HEALTH AND SANITATION					
	Programme	Sub Programme	Project/Activity	Description	Amount 2018/2019 (Ksh)	Project/Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	1,067,348,500	Compensation of department staff all 7 sub Counties.
		Office operations and supervision of projects.	Administrative support service		298,390,182	For support of administrative work and other programmes
2	Health Curative Services	Infrastructure Development	Refurbishment of Hospital buildings in Seven Sub Counties	Refurbish	-	Refurbishment in all the 7 Sub-County Hospitals

			Completion of maternity at Angurai health centre	Completion works	3,447,056	For settling of pending bills during completion works at Angurai Health Centre
			Construction of mortuary at BCRH	Construction works		Construction of mortuary at Busia County Referral Hospital
			Construction of 2 door pit latrine at Alupe	Construction works	313,826	To settle payment bills used in construction of pit latrine at Alupe Hospital
			Construction of Maternity wing and Completion of Laboratory			For settling of pending bills during completion works at khunyangu Hospital
			construction and completion of accident and emergency block	Construction	24,000,000	24,000,000/= for settling of pending bills. Construction works at Busia referral hospital
			Asbestosis Control-roofs with GCIS in 7 Sub County Hospitals	Renovations		Settlement of pending bills used for asbestos removal in hospitals (BCRH)
			Completion of intensive care unit at BCRH	Completion works	20,000,000	For payment of pending bills towards the completion of intensive care unit at BCRH
		Hospital Equipment	Purchase of hospital beds and Mattresses for BCRH.	Purchases		Acquisition of hospital beds and mattresses at Busia Referral Hospital
			Purchase of theatre equipment for 3 Hospitals (Khunyangu, Sio Port and Nambale)	Purchases		Acquisition of Theatre equipment at Khunyangu, sio port and Nambale
			Purchase of Hospital laundry machines for 7 Sub county Hospitals	Purchases	8,500,000	Acquisition of laundry machines for Kocholia, Khunyango and Busia Sub-county Hospitals
			Physiotherapy Machines for Hospitals- Ultra sound	Purchases		Machines for use at Busia referral Hospital

			Purchase of Assorted Hospitals Equipment in 7 Sub Counties	Purchases		Acquisition of assorted equipment all the 7 Sub-county Hospitals
			Referral Services Ambulances	Purchases		At Busia Referral Hospital
3	Preventive and Health Services	Infrastructure Development	Electricity Connection to dispensaries	Installations		Electrical connections to dispensaries; Apolong, Namuduru, Kapina, Em afubu dispensaries
			Inceneratos Construction			Construction of incenerators at Moding Health centre
			Construction and refurbishment of Lower Health facilities non-residential buildings- Kolanya SA dispensary, Nambuku, Matayos HC and Buyingi Dispensary		14,604,382	In Identified lower health facilities in the 7 sub-counties. 3,000,000/= is to be used for construction of kolonya SA dispensary
			Sanitation improvement at health facility non-residential buildings			In Identified health facilities in the 7 sub-counties
		Kenya Devolution Support Programme		Various Activities	283,197,255	The prorojects are world bank supported under Kenya Devolution surpport programme
		Lower Level Hospital Equipment	Diagnostic Laboratory Equipment for 52 New H/Cs			Installation of diagnostic laboratory equipment for Health Centres in the county; Lukolis, Bumala A, Angurai, Nambuku HCs
			Supply of medical equipment for lowerhealth facilities			Medical equipment for lower Health centres;
			Immunization and EPI Equipment	Purchase	5,000,000	Purchase of equipment to be used in lower Health facilities
		HIV/AIDs Prevention and Control	HIV / AIDs Control	Campaigns	4,000,000	The whole county

		Malaria Control and Reproductive Health	Malaria Control	Campaigns	9,000,000	Conducting of malaria control campaign in the county; in all the 35 wards
		Environmental Health	Noise ,Air Pollution Control Equipment	Acquisition		In all the 35 wards
		Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System	Execution of various activities	86,622,298	For Support of Reproductive, maternal and paternal health care in the county
			Food Quality Control	Inspection and follow ups		In all the 35 wards
			school health programme			In all the 35 wards
			nutrition services	Diagnosis and treatment		In all the 35 wards
			eye care services	Diagnosis and treatment		For use in Eye treatment (Mobile clinics) in all the 35 wards
			DANIDA	Execution of various activities	28,180,183	8,640,183/= will be used to settle pending bills. Support of primary health care in all the public Health facilities
6	Other Development Projects	Ward	Other Projects	Various	126,915,658	Variuos projects in all the 35 wards
	TOTALS				1,979,519,340	
	11. COUNTY PUBLIC SERVICE BOARD					
	Programme	Sub Programme	Project/	Description	Amount 2018/2019 (Ksh)	Project/Area
			Activity			
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	26,905,500	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Administrative support service	21,452,400	For support of administrative work and other programmes
	TOTALS				48,357,900	
	12. THE					

	GOVERNORSHIP					
	Programme	Sub Programme	Project/activity	Description	Amount 2018/2019 (Ksh)	Project/Area
1	Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	161,640,360	Compensation of department staff all 7 sub Counties.
			Office operations and supervision of projects.	Administrative support service	172,946,495	For support of administrative work and other programmes
2	Disaster Risk Management	Disaster Preparedness	Completion of Disaster Management Centre	Construction works	-	Completion works at the county HQRs
			Purchase of fire Engine			Procured at the county Headquarters for use across the county. This will assist in alleviating the problem fire outbreaks in Malaba town
3	Other Development Projects		Other Projects	Various	16,100,000	Various projects in all the 35 wards
	TOTAL				350,686,855	
	14. THE COUNTY ASSEMBLY					
	Programme	disaster Preparedness	Project/activity	Description	Amount 2018/2019 (Ksh)	Project/Area
	Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	415,485,253	Compensation of Members of County Assembly and staff. This include additional expenditure: <ul style="list-style-type: none"> • Ksh. 240,000 payable to speaker's Bodyguard seconded from Kenya police service. • Unpaid retainer of Ksh.725,000 to Member of the Board. • Gratuity payment of Ksh. 134,850 to a member of the Board. • Additional Ksh. 2,085,200 per annum to enable implementation of Court decree which

						Varied job grade of the Clerk to the assembly to Patterson (Band E3) from S.
			Office operations and supervision of projects.	Administrative support services	313,017,495	For suport of administrative work and other programmes
2	County Assembly Infrastructural Development	Infrastructural Development	Costruction and equipping of office	Construction	60,000,000	Construction, equipping and furnishing of the office at the County Assembly HQRs
			Purchase of land for construction of speaker's official residence	Land Purchase	5,000,000	Land Purchase at the County Assembly
			Maintenance of Building	Renovations	5,000,000	At the County Assembly
	TOTALS				798,502,748	
	Grand Total				8,703,635,847	

ANNEX 5. KENYA DEVOLUTION SUPPORT PROGRAMME PROJECTS

Department	Project Name	Location	Indicative Budget	Summary
Health	Busia County Integrated health Facilities infrastructure upgrading for universal health coverage programme			
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	185,597,255
Matayos Subcounty Hospital	Completion and equipping of theater	Matayos	8,000,000	8,000,000
Alupe Sub County Hospital	Dental Unit	Teso South	10,000,000	
	Equipping the Mortuary		4,000,000	
				14,000,000
Kocholya Sub County Hospital	Construction and Equipping of Ward	Teso North	8,000,000	
	Refubishment of Laboratory		5,000,000	13,000,000
Sio Port Sub County Hospital	Xray Equipment	Samia	13,000,000	
				13,000,000
Port Victoria Sub County Hospital	Maternity Ward	Bunyala	16,000,000	
				16,000,000
Nambale Sub County Hospital	Laboratory & Equipping	Nambale	-	
	Completion and equipping of Theatre		13,000,000	
	Compelction of Ward		4,000,000	

				17,000,000
Khunyangu Sub County Hospital	Theatre	Butula	9,000,000	
	Xray equipment		7,600,000	16,600,000
				283,197,255
Agriculture				
	Farmer training, technology transfer and agribusiness incubation Centre Development project	ATC	61,000,000	
	Cross Border Fish Transshipment and wholesale Market Development project	Busia Border Fish Export and Import Market	36,000,000	
	Small holder Dairy Milk Production Parks Establishment project	Teso South and Butula	22,000,000	119,000,000
Water	Modernisation and Expansion of Mundika water supply project	Matayos	45,441,974	
	Expansion of Nambale water supply Project	Nambale	6,000,000	
	Expansion of Lugulu- Bwaliro water project	Butula	10,000,000	
	Madivira water project	Samia	10,000,000	

	Expansion of Busijo water supply		10,000,000	81,441,974
Roads	Construction of Boxed culverts along a 12.5 km Machakus- Duka moja- Katanyu- Onyurnyur- Akulunyi- Kamolo- Akapijan- Gara road (Sugar Road)	Teso south, Teso North	69,400,000	69,400,000
Total			553,039,229	553,039,229

ANNEX 6: WARD BASED BURSARY FY 2018/2019

IMPLEMENTING AGENCY	WARD	LOCATION	ITEM CODE	PROJECT TYPE	SCOPE	BUDGET ESTIMATES FY 2018/2019
Education and Vocational Training	Ageng'a Nanguba	Entire Ward	2649999	Bursaries		3,000,000
Education & Vocational training	Amukura Central	Entire Ward	2649999	Bursaries		2,400,000
Education & Vocational training	Amukura East		2649999	Bursaries		2,000,000
Education & Vocational training	Amukura West	Ward wide	2649999	Bursaries to students in various intitutions.		3,000,000
Education & Vocational training	Angorom		2649999	Bursaries		3,500,000
Education and Vocational Training	Angurai East	Entire Ward	2649999	Bursary	Bursary to needy students	2,500,000
Education & Vocational training	Angurai North	Entire ward	2649999	Bursary		2,000,000
Education and Vocational Training	Angurai South	Entire Ward	2649999	Bursaries	Issuing of Bursary	2,000,000
Education and Vocational Training	Bukhayo Central	Ward wide	2649999	Bursaries		1,000,000
Education and Vocational Training	Bukhayo Central	Esidende Vocational Training Centre	2649999	Bursaries	Education support	500,000

Education and Vocational Training	Bukhayo East	Entire Ward	2649999	Bursaries		2,700,000
Education and Vocational Training	Bukhayo West	Entire ward	2649999	Bursary		2,800,000
Education & Vocational training	Bunyala Central	Entire Ward	2649999	Bursaries		2,000,000
Education and Vocational Training	Bunyala North	Entire word	2649999	Bursaries		1,000,000
Education and Vocational Training	Bunyala South	Ward wide	2649999	Bursaries		2,000,000
Education & Vocational training	Bunyala West	Entire Ward	2649999	Bursaries		1,500,000
Education and Vocational Training	Burumba	Ward wide	2649999	Bursaries		3,200,000
Education and Vocational Training	Busibwab o	Ward wide	2649999	Bursaries		2,200,000
Education and Vocational Training	Bwiri	Entire ward	2649999	Bursaries for the bright and needy students within the ward		2,568,500
Education & Vocational training	Chakol North	Entire Ward	264999	Bursaries		3,000,000
Education & Vocational training	Chakol South	Ward wide	2649999	Bursaries		2,000,000
Education & Vocational training	Elugulu	Ward wide	2649999	Bursaries		2,000,000

Education and Vocational Training	King'andole	ward wide	2649999	Bursary		1,300,000
Education & Vocational training	Malaba Central	Ward wide	2649999	Bursaries Secondary		2,000,000
Education and Vocational Training	Malaba North	Ward wide	2649999	Bursaries		3,000,000
Education & Vocational training	Malaba South	Ward wide	2649999	Bursaries		1,500,000
Education & Vocational training	Marachi Central	Entire Ward	2649999	Bursaries	Support to vocational training institutes	500,000
Education & Vocational training	Marachi Central	Entire Ward	2649999	Bursaries		1,500,000
Education & Vocational training	Marachi East	entire ward	2649999	Bursaries		1,500,000
Education and Vocational Training	Marachi North	Ward wide	2649999	Bursary		2,000,000
Education and Vocational Training	Matayos South	Entire Ward	2649999	Bursaries for needy students		1,500,000
Education and Vocational Training	Mayenje	Entire ward	2649999	Bursary.	Payment of school fees to needy students.	3,000,000
Education and Vocational Training	Nambale Township	Ward wide	2649999	Bursaries		2,000,000
Education & Vocational training	Nambobot o/Nambuku	Entire Ward	2649999	Bursaries		2,500,000
TOTAL						71,168,500

ANNEX 7: OTHER DEVELOPMENT PROJECTS PENDING BILLS FY 2017/18

IMPLEMENTING AGENCY	WARD	LOCATION	ITEM CODE	PROJECT TYPE	SCOPE	REVISED BUDGET FY 2017/18	SUPPLEMENTARY	REVISED BUDGET FY 2018/19
Agriculture & Animal Resources	Amukura west	ward wide	3111302	purchase of 6 dairy cows		600,000	-	600,000
	Bukhayo East	Ward Wide	2211007	Agricultural farm Inputs FY 2016/17		1,600,150	-	1,600,150
	Elugulu	Entire Ward	2211007	Purchase of fertilizer for farmers FY 2017/18		1,180,000	-	1,180,000
	Elugulu	Entire Ward	2211203	Ploughing and agricultural mechanisation FY 2017/18		1,003,500		1,003,500
	Malaba Central	ward wide	2211007	Supply of Maize seeds		301,000	-	301,000
	Malaba North	ward wide	2211007	Supply of fertilizer and Maize seeds		999,700	-	999,700
	Malaba South	Ward wide	3110706	Purchase of Tractor FY 2016/17	1 tractor	3,002,600	-	3,002,600
	Marachi Central	Ward wide	2211203	Ploughing and agricultural mechanisation FY 2017/18		1,100,000	-	1,100,000
	Matayos South	Entire ward	3110706	Purchase of Tractor FY 2017/18	1 tractor	3,000,000	-	3,000,000
	Matayos South	Entire ward	2211203	Fuel for ploughing		400,000	-	400,000
	Namboboto Nambuku	Entire ward	2211007	supply of TCB seedlings		600,000	-	600,000
	Sub Total					13,786,950	-	13,786,950
Education & Vocational Training	Amukura West	Osuret Village Polytechnic	3110299	FY 2014/2015 purchase of equipment @ 200,000, fencing and construction of toilets @ 800,000 at		190,500		190,500

	Angurai North	Angurai Youth Polytechnic	3110299	Fencing and gate		109,583	-	109,583
	Bunyala North	Namalo	3110202	Construction of a classroom FY 2015/16		999,240	(999,240)	-
	Busibwabo	Nasira Polytechnic	2211006	Purchase of tools and equipment FY 2015/16		474,000	-	474,000
	Chakol South	Palama Primary School	3110202	Construction of ECDE classroom FY 2014/2015		199,152	(199,152)	-
	Elugulu	Buhuma, & Madola Sec Schools	3110202	Construction of classrooms @ 600,000 FY 2015/16		-		-
	Malaba Central	Akiriama sit Primary	3111109	Purchase of desks FY 2016/17		75,000		75,000
	Malaba Central	Egiseger e Primary	3111109	Purchase of desks FY 2016/17		75,000		75,000
	Malaba Central	Achunet Primary	3111109	Purchase of desks FY 2016/17		75,000		75,000
	Malaba Central	Kidek Primary	3111109	Purchase of desks FY 2016/17		75,000		75,000
	Matayos South	Matayos Youth Polytechnic	3111109	Education support FY 2016/17		299,870	-	299,870
	Matayos South	mabunge polytechnic	3111109	Equipping FY 2015/16		690,315	-	690,315
	Sub Total					3,262,660	(1,198,392)	2,064,268
Health and Sanitation	Amukura Central	Apokor	3110299	Construction of latrine FY 2015/16		293,588		293,588
	Amukura Central	Apokor	3110299	Construction of latrine FY 2015/16		293,588	(293,588)	-
	Bukhayo North /Walatsi	Igara Dispensary	3110299	FY 14/15 Purchase of two acres of land and construction of pit latrine at		1,275,751		1,275,751

	Bukhayo North /Walatsi	Igara Dispensary	3110299	FY 2015/2016. Proposed renovation of Igara dispensary in Bukhayo North Ward/Walatsi		483,000		483,000
	Bunyala West	Bukoma	3110299	Balance B/F from FY 14/15- Construction of Modern Sanitary block Toilet		1,000,000	-	1,000,000
	Bunyala West	Marenga	3110299	Biogas toilet. Marenga omena beach.FY 2016/17		2,518,780	-	2,518,780
	Bwiri	Busembe clinic	3110299	Construction of maternity wing FY 2016/17		1,768,327	-	1,768,327
	Nangina	Luchululo and Odiado	3110299	Construction of modern public toilet FY 2015/16		581,164	-	581,164
	Sub Total					8,214,198	(293,588)	7,920,610
Lands, Housing and Urban Development	Bwiri	Busijo Market	3111011	Mass Light Installation FY 15/16	Mass lights installation	195,952	(192,952)	3,000
	Elugulu	Esibembe	3111011	Mass Light Installation FY 15/16		1,720,500		1,720,500
	Marachi North	Tingolo Stage	3111011	Mass Light Installation FY 15/16		195,696		195,696
	Sub Total					2,112,148	(192,952)	1,919,196
Public works, Roads, Transport and Energy	Agenga Nanguba	Agenga nanguba	3110504	Construction of road cross culvert agenga nanguba FY 2016/17		677,614	-	677,614
	Agenga Nanguba	Agenga nanguba ward	2220207	Hire of motor grader FY 2016/17	Routine maintenance	2,231,873		2,231,873
	Amukura Central	Amukura central	2220201	Supply of fuel and lubricants FY 2016/17		500,000	-	500,000
	Amukura East	Sokomoko -logiri	3110504	Construction of sokomoko - lugiri box culvert and associated works FY		1,503,162	-	1,503,162

			2016/17				
Angurai East	Ajesmit-akobwait	3110504	Construction of ajesmit-akobwait box culvert phase ii FY 2016/17		1,967,157	-	1,967,157
Angurai South	Entire Ward	2220207	Fuel Road Maintenance FY 2017/18	Routine maintenance	2,000,000	-	2,000,000
Angurai South	Akichelesit - ameene kilabruk	3110504	Proposed construction of akichelesit - ameene kilabruk culvert FY 2016/17		746,460		746,460
Angurai South	Kamnyele	3110504	Construction of kamnyele box culvert bridge and associated works FY 2016/17		1,268,367		1,268,367
Bukhayo Central	Bukhayo central ward	2220207	Hire of motor grader FY 2016/17	Routine maintenance	2,715,507	-	2,715,507
Bukhayo North/walatsi	Kaludeka - mudende	3110504	Construction of kaludeka - mudende box culvert FY 2016/17		2,341,692		2,341,692
Bukhayo West	Bukhayo west	2220207	Hire of grader bukhayo west FY 2015/2016	Routine maintenance	1,950,000	(1,950,000)	-
Bukhayo West		2220207	Routine Maintenance FY 2015/2016		950,000	(950,000)	-
Bunyala Central	Entire ward	2220207	Hire of motor grader for grading of roads FY 2016/17	Routine maintenance	2,714,507	(2,714,507)	-
Bunyala North	Entire Ward	2220207	Road Works including Bush clearing, dozing, grading, murrasing & compacting (In House) FY 2017/18		1,896,400	(1,896,400)	-

Bunyala South	Maintenance of osieko - nyapala road	2220207	Maintenance of osieko - nyapala road FY 2016/17		431,520	-	431,520
Bunyala West	Mukungu - boyofu road	2220207	Routine maintenance of mukungu - boyofu road FY 2016/17		593,920	-	593,920
Bunyala West	Bunyala central ward	2220201	Supply of fuel and lubricants FY 2016/17		1,000,000	-	1,000,000
Burumba	Burumba ward	3110504	Construction of road culverts at burumba ward FY 2016/17		585,121	-	585,121
Burumba	Burumba ward	2220207	Hire of excavator for burumba ward FY 2016/17		2,012,207	(2,012,207)	-
Burumba	New bus park access road	2220207	Routine maintenance of new bus park access road FY 2016/17		3,090,240	(3,090,240)	-
Busibwabo	Busibwabo	2220201	Supply of fuel and lubricants FY 2016/17		500,000		500,000
Busibwabo	Busibwabo	2220207	Hire of dozer busibwabo FY 2015/2016	Routine maintenance	1,491,500		1,491,500
Busibwabo	Busibwabo	2220207	Hire of dozer busibwabo FY 2015/2016	Routine maintenance	950,000		950,000
Busibwabo	Busibwabo	2220207	Hire of truck, busibwabo FY 2015/2016	Routine maintenance	3,200,000	(3,200,000)	-
Busibwabo	Busibwabo	2220207	Hire of trucks, busibwabo FY 2015/2016	Routine maintenance	480,000		480,000
Busibwabo	Busibwabo	2220207	Hire of dozer busibwabo FY 2015/2016	Routine maintenance	950,000	(397,568)	552,432
Busibwabo	Busibwabo	2220207	Hire of grader busibwabo FY 2015/2016	Routine maintenance	750,000		750,000
Bwiri	Bumuturu mkt	2220207	Construction of boda boda shed at bumuturu mkt FY 2016/17		150,000	(150,000)	-

Chakol North	Morukari sa junction dispensary – ikileng village rd bsa	2220207	Routine maintenance of morukarisa junction dispensary – ikileng village rd bsa FY 2015/2016		1,329,400	(900,138)	429,262
Chakol South	Adongosi - ack - machulang road	2220207	Routine maintenance of adongosi - ack - machulang road FY 2016/17		943,670	-	943,670
Kingandole	Kingandole - musoma - shibale road	2220207	Routine maintenance of kingandole - musoma - shibale road FY 2016/17		517,260	-	517,260
Malaba Central	Malaba town & malaba central	3110504	supply and installation of culverts in malaba town & malaba central FY 2016/17		500,240		500,240
Malaba North	Malaba north	2220207	Hire of grader malaba north	Routine maintenance	3,200,000	(3,200,000)	-
Malaba North	Malaba north	2220207	Hire of dozer malaba north FY 2015/2016	Routine maintenance	3,135,500	(3,135,500)	-
Marachi East	WARD WIDE	2220207	Routine maintenance of road FY 2016/17		1,651,144	-	1,651,144
Marachi East	ward 7	2220207	Routine maintenance of siribo -bumala h/center-bumala junction road FY 2014/2015		590,120	-	590,120
Marachi East	Elukongo-shirandala	2220207	Routine maintenance of road FY 2015/2016		2,843,160	(415,396)	2,427,764
Marachi North	Khabudinga	3110504	Proposed construction of khabudinga footbridge culvert-marachi north ward FY 2016/17		690,186	-	690,186
Marachi North	Marachi north ward		Supply of fuel and lubricants for marachi north ward FY		500,000		500,000

			2016/17				
Marachi North	Bukati - elukhari road	2220207	Routine maintenance of bukati - elukhari road FY 2016/17		3,022,221	97,706	3,119,927
Marachi West	Bujumba -sitota	3110504	Construction of bujumba -sitota box culvert FY 2016/17		1,031,820	-	1,031,820
Matayos	Matayos ward	2220201	Supply of fuel and lubricants FY 2016/17		900,000		900,000
Matayos	Busidibu -mundika junction-manyore rd	2220207	Routine maintenance of busidibu-mundika junction-manyore rd FY 2015/2016		1,951,600	(1,951,600)	-
Matayos	Busidibu – mundika junction road	2220207	Routine maintenance of st marys busidibu – mundika junction road FY 2015/2016		3,742,926	(3,742,926)	-
Matayos	Indangasi-mshibiriri-muyala road	2220207	Routine maintenance of indangasi-mshibiriri-muyala road FY 2015/2016		2,217,271	(2,217,271)	-
Nambale Township	Nambale township ward	2220207	Hire of dozers and dozing works FY 2016/17		1,236,000	-	1,236,000
Nambale Township	Nambale township ward	2220207	Hire of grader for nambale township ward FY 2016/17		2,534,857	-	2,534,857
Namboboto/nambuku	Mudhoma-mukwaba	3110504	Construction of mudhoma-mukwaba box culvert FY 2016/17		1,601,798	-	1,601,798
Namboboto/nambuku	Namboboto nambuku ward	2220207	Hire of dozer FY 2016/17	Routine maintenance	2,638,308	-	2,638,308
	Sub Total				76,424,728	- 31,826,047	44,598,681

Water, Irrigation, Environment and Natural Resources	Ageng'a Nanguba		3110502	Pipe extension on solar powered borehole		3,997,000		3,997,000
	Agenga Nanguba		3110502	Irrigation infrastructure construction of pump house at samia		3,000,000		3,000,000
	Ageng'a Nanguba	Samia Girls	3110502	Installation of water tank		698,000		698,000
	Amukura Central	Apatit/a malayat sublocati on	3110502	Drilling of boreholes FY 2016/17		3,567,000	-	3,567,000
	Amukura East	Kwanga mor, Kabosoki pi, Osame in	3110602	Hand pump repair		570,000	(570,000)	-
	Amukura West	Akiaram asit dispensar y & machaku si market	3110502	Drilling,develo pment,test pumping, water quality analysis & hand pump installation at		2,927,000		2,927,000
	Amukura West	Osuret village polytech nic	3110502	Development of hand dug shallow wells		399,795		399,795
	Angurai East	Ajesmut and Aleles	3110502	Drilling og Water boreholes		2,759,000		2,759,000
	Angurai East		3110502	Spring Protection		1,757,998		1,757,998
	Angurai North	Kakamer Secondar y School	3110502	Drilling, development, test pumping, water quality analysis at		1,402,000	(1,402,000)	-
	Angurai South	rwatama market	3110502	Drilling, development ,test pumping & water quality analysis		1,459,400		1,459,400
	Bunyala North		3110502	Water extension & tank at Sisenye Omena beach		150,000	(150,000)	-
	Busibwabo		3110502	Completion of Busibwabo water supply		491,000		491,000

Busibwabo	Mnazi moja & Edama Nasira	3110502	Drilling, development, test pumping, water quality analysis		3,007,416		3,007,416
Bwiri	Ward wide	3110502	Pipeline extension		3,422,045	-	3,422,045
Bwiri	Sumba pan	3110602	Rehabilitations of small dams and pans-Sumba pan		593,792	(593,792)	-
Chakol North	Aterait pr, sch,	3110502	Water tank Instalation FY 2016/17		498,000	-	498,000
Malaba North	Kaukoit	3110502	Drilling,develo pment,test pumping, water quality analysis		1,400,000	(1,400,000)	-
Malaba North	Kamuriai	3110502	Spring Protection Kamuriai		200,000		200,000
Malaba South	At kiriko	3110502	Drilling of bore hole and extension of Water pipeline		1,399,500		1,399,500
Malaba South	osopotoit	3110502	Pipe extensions		3,991,096	-	3,991,096
Malaba South		3110502	Irrigation infrastructure-Completion of water pan		1,499,900	-	1,499,900
Malaba South		3110502	Construction of water pans in Kokare		800,000	-	800,000
Malaba South	Keng'atunyi	3110502	Pipe extension Keng'atunyi		1,997,950	-	1,997,950
Marachi East	Mayende , odina, mukara, fujo, bubere, matope and luka	3110502	Protection of water springs FY 2016/17		1,558,000	-	1,558,000
Marachi North	Kahemba ,imakuk & willis area	3110502	Protection of 3No springs		-		-
Marachi West	Ward wide	3110502	Shallow wells		401,000	(401,000)	-

	Mariachi East		3110502	Construction of 6no shallow wells		1,700,000	-	1,700,000
	Mayenje	Ward wide	3110502	Spring protection		898,800	-	898,800
	Mayenje	Bukhauka mayenje	3110502	Drilling, development, test pumping, water quality analysis at		375,844	-	375,844
	Mayenje		3111305	Tree planting		199,565	-	199,565
	Namboboto Nambuku	Murondo	3110502	Development of Murondo Springs		2,000,000	-	2,000,000
	Sub Total					49,121,101	(4,516,792)	44,604,309
Youth ,Sports Tourism, Culture and Social Services	Bunyala Central	Entire Ward	2211399	Sports FY 2017/18		499,000	-	499,000
	Bunyala North	Ward Wide	2211399		Sport day(football legball and volley ball)	1,795,000	(1,795,000)	-
	Malaba South	Ward wide	2211399	Sports activitiesFY 2017/18		103,000	-	103,000
	Matayos South	Entire ward	2210799	Capacity Building FY 2017/18	Ward development Fund Comm & SHG	200,000	-	200,000
	Namboboto/ Nambuku	Ward wide	2211399	sports FY 2017/18		451,000	-	451,000
	Sub Total					3,048,000	(1,795,000)	1,253,000
	Grand Total					155,969,785	(39,822,771)	116,147,014

ANNEX 8: OTHER DEVELOPMENT PROJECTS ROLL OVERS FY 2017/18

IMPLEM ENTING AGENCY	WARD	LOCATIO N	ITEM CODE	PROJECT TYPE	SCOPE	REVISED BUDGET FY 2017/18	SUPPLEM ENTARY	REVISED BUDGET 2018/19
Agricultu re & Animal Resources	Bukhayo East	Ward Wide	2211203	FY 2017/2018 Fuel for ploughing			1,000,000	1,000,000
	Nambobot o nambuku	Fuel	2211203	fuel for ploughing		1,000,000	500,000	1,500,000
	Nambobot o nambuku	Ward wide	2211007	farm inputs		1,500,000	-	1,500,000
	Sub Total					2,500,000	1,500,000	4,000,000
Education & Vocationa l Training	Bunyala West	Bukoma Sub location	3110202	Classroom at Bukoma youth polytechnic FY 2015/16		1,550,000		1,550,000
	Agenga Nanguba	Namasali Pr School	3110299	Pit latrine FY 2016/17		229,738	-	229,738
	Agenga Nanguba	Bumulimba Pr School	3110299	Pit latrine		231,420	-	231,420
	Agenga Nanguba	Buburi youth polytechnic	2210101	Dropping of power and wiring FY 2015/16		100,000	-	100,000
	Agenga Nanguba	Namasali youth polytechnic	3111002	Equipping computer lab FY 2015/16		200,000	(200,000)	-
	Agenga Nanguba	Nanderema pri., Buburi Polytechnic , Nandereka Pri,	3110202	FY 14/15Nandere ma pri. Improvement @ 1,000,000, Buburi polythenic improvement @ 800,000 and Nandereka pri. Improvement @ 1,000,000		2,800,000		2,800,000
	Agenga Nanguba	Bututa Primary	3110299	Pit latrine FY 2015/16		300,000	-	300,000
	Agenga Nanguba	Rumbiye Primary	3110299	Pit latrine FY 2015/16		300,000	-	300,000
	Agenga Nanguba	Mufumu ECD	3110302	ECD Classroom		300,000	-	300,000

			rehabilitation				
Agenga Nanguba	Namasali,R umbiye,Na buduki,Bud uta, Sigalame,B ukeko	3111109	ECD study tables @ 100,000 each FY 2015/16		600,000	(600,000)	-
Amukura Central	Kamarinya ngaPri. Sch.	3110202	completion of LATF Classroom FY 2015/16		498,707	-	498,707
Amukura Central	Apokor Polytechnic	3110202	construction of new classroom FY 2015/16		800,000	500,000	1,300,000
Amukura Central	Apokor Polytechnic	3110202	Completion of classroom		500,000	(500,000)	-
Amukura East	Agogom Polytechnic	3110202	Construction of classroom FY 2015/16		999,864	(999,864)	-
Amukura East		3110202	Okisimo polytechnic FY 2017/18	construc tion and Comple tion of ongoing classroo m	500,000	3,000,000	3,500,000
Amukura East	Ekisimo Polytechnic	3110202	Complete the on-going constructions FY 2015/16		1,500,000	(1,500,000)	-
Amukura East	Okisomo S/L	3110202	Okisimo polytechnic		500,000	(500,000)	-
Amukura East	Aturet S/L	3110202	Construction of Agogom polytechnic classroom		1,500,000	(1,500,000)	-
Amukura West	St. Mark ACK Machakusi	3110299	Construction of 2 door pit latrine FY 2015/16		250,000	-	250,000
Amukura west	St, brigit Akoreet Sec Sch.	3110202	Classroom Construction		1,214,539		1,214,539
Angorom	Town ship secondary	3110202	Construction of class room FY 2017/18		1,000,000	-	1,000,000
Angorom	Amoni primary	3110202	Construction of classroom FY 2015/16		798,600		798,600
Angorom	St. Ann's Angorom sec sch	3110202	Completion of laboratory Phase 11 FY 2015/16		1,500,000		1,500,000

Angorom	St. Anne's Sec Girls School & Airstrip Primary	3110299	FY 14/15 construction of pit latrine @750,000 and @350,000 respectively		450,000		450,000
Angorom	Ojamii Pri Sch	3110299	Fencing		200,000	(200,000)	-
Angorom	Airstrip pri. School	3110302	Renovation of buildings FY 2015/16		600,000		600,000
Angurai North	Angurai polytechnic	3110202	Fencing and completion of classroom @ 1,500,000		2,400,000	(900,000)	1,500,000
Angurai North	Kakurikit secondary school.	3110202	Library		1,300,000	(1,300,000)	-
Angurai North	Ward wide	3111109	Teaching materials FY 2016/17		1,000,000	-	1,000,000
Bukhayo Central	Lwanyange	3110202	classroom for new sec school FY 2015/16		904,000		904,000
Bukhayo Central	Mabunge	3110202	classroom for new sec school FY 2015/16		1,000,000		1,000,000
Bukhayo Central	Maira and Namisi Primary	3110202	FY 14/15- Maira pri.- construction of 5 door toilets @500,000; Namisi pri.- construction of ECD classroom @1,000,000		1,500,000	(1,500,000)	-
Bukhayo North /Walatsi	Dulienge poly.	3110299	Perimeter fencing		600,000		600,000
Bukhayo North /Walatsi	Igara ADC Polytechnic	3111109	Purchase of equipment.FY 2016/17		845,750		845,750
Bukhayo North /Walatsi	Lupida Polytechnic	3130101	FY 14/15- Purchase of 2 acres of land, construction of Administration block and pit latrine		1,200,000		1,200,000
Bunyala Central		3110202	Construction of administration block FY	Mubwayo primary school	3,500,000	-	3,500,000

			2017/18				
Bunyala Central	Bwongo primary	3110202	Construction of ECD primary FY 2016/17		1,800,000	-	1,800,000
Bunyala Central	construction of toilets Busagwa Youth Polytechnic phase I	3110302	Renovation works		1,000,000	(200,000)	800,000
Bunyala North	Sisenye & Sirimba	3110202	FY 14/15- Construction of one ECD classroom; Sirimba @1,280,000;		880,000	(880,000)	-
Bunyala West	Bukani Sub location	3110202	Modern library FY 2015/16		2,000,000	-	2,000,000
Bunyala West	Siginga, Sumba, Bumadeya	3110202	FY 14/15- Singinga- construction of school library @1,200,000; Sumba Island- construction of ECD classroom @1,650,000, Bumadeya- construction of ECD unit @1,200,000		4,050,000	(1,000,000)	3,050,000
Bunyala West	Sumba Island	3110299	Toilets at Sumba Island ECD centre FY 2015/16		1,100,000		1,100,000
Burumba	St Teresas Girl Primary	3110299	Digging of latrines FY 2015/16		399,028	-	399,028
Burumba	Entire ward	3110202	FY14/15 construction of ECD classrooms and Administration block at mjini pri.school		-		-
Burumba	St Joseph Primary	3110302	Rehabilitation		260,575		260,575

Burumba	Busia Youth Polytechnic	3110302	Rehabilitation		69,934	-	69,934
Burumba	St Marys Burumba primary	3111109	Equipping St Marys ECD/ primary FY 2015/16		400,000	(400,000)	-
Busibwabo	Nasira AC primary School	3110202	Construction of ECD Classroom		1,000,000	(1,000,000)	0
Busibwabo	Nasira RC Market, Nasira AC, Busibwabo, Busidibu, Alungoli, Busibwabo ECD centres	3110299	FY 14/15- Construction of Latrines @ 550,000 each		950,000	-	950,000
Busibwabo	St. Augustine Nasira mixed sec.	3110202	Construction of one classroom		1,200,000	(1,200,000)	0
Bwiri	Entire Ward	2210799	Training Boda Boda & Women on Entrepreneurship FY 2015/16		600,000	(600,000)	0
Bwiri	Nasali	3110202	FY 14/15- Construction of ECD classroom at Nasali @ 1,300,000 and fencing of Ganga youth polytechnic and Nasali ECD @ 1,089,000		2,389,000	(2,389,000)	-
Chakol South	Palama Primary School	3110202	Construction of ECDE classroom FY 2014/2015		79,661	-	79,661
Chakol South	Okokoru primary	3110202	Construction of ECDE classroom FY 2014/2015		76,405	(76,405)	-
Chakol South	Amaase and Okokoru	3110202	Completion of ECD Classroom FY 2017/18		1,100,000	-	1,100,000
Chakol South	Amaase polytechnic	3110202	Construction of classroom FY 2017/18		1,350,000	(1,350,000)	-

Chakol South	Ochude	3110202	Completion of Asiriam ECD Class FY 2015/16		700,000	(603,000)	97,000
Chakol South	Ojaamong Secondary School	3110202	Construction of Classrooms FY 2015/16		1,000,000		1,000,000
Chakol South	Okokoru pri, Obucun Pri.-	3110202	FY 14/15,Palama pri schools-construction of pit latrines @350,000 ;		2,600,000	(2,504,000)	96,000
Chakol South	Amongura	3110299	Pit latrine at Ongirama Pri. FY 2015/16		350,000	-	350,000
Elugulu	Buhuma,& Madola Sec Schools	3110202	Construction of classrooms @ 600,000 FY 2015/16		600,000	(600,000)	-
Elugulu	bulwani, bwaliro, Nekaywa, Esibembe and Mungambwa Primary school @ 200,000 M each	3111109	Purchase of desk tops FY 2017/18	To enable pupils to have clean and comfortable learning environment	1,000,000	-	1,000,000
Elugulu	Madola, Bukhuma, Lugulu	3111109	FY 14/15-Madola, Bukhuma, Lugulu@ 200,000 each	Supply of tables and chairs	600,000	-	600,000
Elugulu	Bulwani Sec	3110202	Class rooms		800,000	-	800,000
Elugulu	Lugulu Ac Primary	3110202	Administration block		1,000,000	(1,000,000)	-
Elugulu			Purchase of ECD tables for nine ECD centres in the entire ward			1,000,000	1,000,000
Kingandole	kingandole	3110202	kingandole secondary school dormitory FY 2017/18	Construction	2,500,000	(2,500,000)	-
Kingandole	Ikonzo Sec Sch	3111109	Furniture		130,000	(130,000)	-

Malaba Central	Teresa girls secondary malaba	3111109	Purchase desks FY 2017/18		400,000	-	400,000
Malaba Central	Ikapolok primary school	3110202	Costruction of school gate and fencing		100,000	(100,000)	-
Malaba Central	Achunet ECD	3110202	Construction of classroom FY 2017/18		1,000,000		1,000,000
Malaba Central	St. Teresa girls secondary malaba	3110202	Construction of classroom FY 2017/18		1,000,000	(1,000,000)	-
Malaba Central	Amoni primary	3110299	construction of toilets FY 2017/18		300,000	(300,000)	-
Malaba Central	Ekisegere primary	3110299	ECD Toilets at ekisegere FY 2017/18		200,000	(200,000)	-
Malaba Central	St Thomas Amagoro Girls	3110202	Construction of dormitory		1,400,000	(1,400,000)	-
Malaba South	Kocholia primary school	3110299	Contraction of pit latrin FY 2017/18		100,000	(100,000)	-
Malaba South	Kokare, Gara, Akapiyan Pri., Onyunyur Polytechnic	3110202	FY 14/15- Construction of ECD classrooms at Gara and Akapian Pri.schools @800,000 each; Purchase of desks for Pri. Schools across the ward @300,000; Construction of two training classrooms at Onyunyur Polytechnic @2,000,000		2,000,000		-
Marachi Central		2211399	Education stake holder forrum FY 2017/18		200,000	(200,000)	-

Marachi East	Isongo, Mauko, Siribo Pri. and Purchase of desks @ 250,000	3110299	FY 14/15- Construction of pit latrines at Isongo, Mauko, Siribo Pri., Purchase of desks across the ward @250,000		145,321	-	145,321
Marachi East	Bumala B Mixed, Buduma Girls Sec.School	3110299	construction of pit latrines at 250000 each FY 2014/2015		500,000	-	500,000
Marachi West	Ward wide	3111109	Desks FY 2016/17		500,000	(500,000)	-
Marachi West	Busire, Ongongo,B ukhwaku Primary, Masebula Secondary and Ruhama Orphanage	3110202	fencing FY 2015/16		1,200,000	-	1,200,000
Marachi West	Bujumba Girls High	3110202	Tuition block FY 2015/16		1,000,000	-	1,000,000
Matayos South	Nangoma, Lunga, Busende, Mabunge	3110299	FY 14/15 Construction of pit latrine @ 450,000 each, Purchase of Furniture @ 300,000, and Fencing of Mabunge polytechnic @ 200,000		500,000	(500,000)	-
Matayos South	Mabunge Primary	3110299	Construction of two pit latrines FY 2015/16		133,899		133,899
Matayos South	Matayos Polytechnic	3110299	Masonry workshop FY 2015/16		700,000	(700,000)	-
Mayenje	Ward Level	3111109	Equipment for ECDE FY 2016/17		500,000	-	500,000
Mayenje	John theBaptist Sec.	3110202	Construction of classroom FY 2015/16		518,944	-	518,944

	Nambobot o nambuku	Dirakho youth polytechnic	3110202	Construction of classrooms		2,200,000	-	2,200,000
	Nambobot o/Nambuk u	Nyakhobi	3110302	Nyakhobi primaey FY 2017/18	Renovat ionn of ECD classroo m	250,000	-	250,000
	Nambobot o- Nambuku	Busibi Primary	3110202	Classroom FY 2015/16		1,000,000	-	1,000,000
	Nambobot o- Nambuku	Dirakho	3110202	Construction of ECD Classroom FY 2015/16		900,000	(900,000)	-
	Nangina	Ward wide	3111109	Equipping of ECD FY 2016/17		400,000		400,000
	Nangina	Sigulu	3110202	Completion of classroom FY 2016/17		400,600	(400,600)	-
	Nangina	Ward wide	3110202	ECDE FY 2016/17		300,000		300,000
	Sub total					81,415,985	(27,842,869)	53,573,116
Finance, Economic Planning &ICT	Angorom	Ward wide	2211399	Administration Cost FY 2017/18		200,000		200,000
	Bunyala west	Ward wide	2210799	Public participation FY 2016/17		500,000	(100,000)	400,000
	Bunyala west	Ward wide	2210799	Ward committee training FY 2016/17		500,000	(500,000)	-
	Mayenje	Entire Ward	2210799	Civic Education FY 2017/18	Educati ng the general public on devoluti on funtions , interrela tions between County govt and Nationa l govt	550,000	-	550,000

	Mayenje	Entire Ward	2211399	2% Administration Cost FY 2017/18	Monitoring, Supervising Reporting on project Implementation	220,000	-	220,000
	Nambobot o/ nambuku	Ward wide	2210799	Capacity building FY 2016/17		350,000	(350,000)	-
	Nangina	Entire Ward	2210799	Capacity building FY 2017/18		200,000	(200,000)	-
	Nangina	Entire Ward	2210799	Civic education FY 2017/18		200,000	(200,000)	-
	Sub Total					2,720,000	(1,350,000)	1,370,000
Governor ship	Ageng'a Nanguba	Entire Ward	2211399	Administrative Cost FY 2017/18		400,000	-	400,000
	Amukura Central	Entire ward	2211399	Administration FY 2017/18		200,000	-	200,000
	Amukura East	Entire ward	2211399	Administrative cost FY 2017/18	Operation cost	220,000	(220,000)	-
	Amukura West	Ward wide	2211399	Administration cost FY 2017/18		400,000		400,000
	Amukura west	Ward wide	2211399	Monitoring and evaluation (Operations costs)		160,000		160,000
	Angorom	Ward wide	2210799	Stake holder engagement FY 2017/18		200,000	(200,000)	-
	Angurai East	Ward wide	2211399	Administration Cost FY 2017/18		220,000		220,000
	Angurai North	Entire Ward	2211399	Administration Cost FY 2017/18		400,000	(400,000)	-
	Angurai South	Entire Ward	2211399	Administration Cost FY 2017/18		100,000		100,000
	Bukhayo Central	Entire Ward	2211399	Administrative cost FY 2017/18	Operation cost	220,000	-	220,000
	Bukhayo East	Entire Ward	2211399	Administration Cost FY 2017/18		400,000	(100,000)	300,000

Bukhayo North /Walatsi	Ward Wide	2210799	Public participation		300,000	(300,000)	-
Bukhayo North /Walatsi	Ward Wide	2210799	Civic education		300,000	(300,000)	-
Bukhayo North /Walatsi	Ward Wide	2211399	Branding county projects		300,000	(300,000)	-
Bukhayo West	Ward level	2210799	Civic Education		100,000		100,000
Bunyala Central	Entire ward	2211399	Administrative costs	Ward wide	100,000	(100,000)	-
Bunyala South	Ward Wide	2211399	Administrative Cost FY 2017/18		400,000		400,000
Bunyala West	Ward Wide	2210799	Public Participation and sensitization FY 2017/18		300,000	(300,000)	-
Burumba	Entire Ward	2211399	Administration Cost FY 2017/18		400,000	(400,000)	-
Burumba	Ward wide	2210799	Capacity building FY 2017/18		300,000	(300,000)	-
Busibwabo	Entire ward	2211399	Administration Cost FY 2017/18		200,000		200,000
Busibwabo	Entire ward	2210799	Public participation FY 2017/18		400,000		400,000
Bwiri	Ward Wide	2210799	Community sensitization & Public forums		500,000	(500,000)	-
Chakol North	Entire ward	2210799	Civic Education FY 2017/18	Training and capacity building of groups, communities and stakeholders in the Area	400,000	(400,000)	-
Chakol North	Ward wide	2211399	Administrative Cost FY 2017/18		200,000	-	200,000
Chakol North	Ward Wide	2210799	Public Participation		700,000	(230,000)	470,000

Chakol North	Ward	2211399	Administration FY 2015/16		400,000	-	400,000
Chakol South	Ward wide	2211399	Administrative Cost FY 2017/18		400,000	(400,000)	-
Chakol South	Entire Ward	2211399	FY 2014/2015- Administrative cost		200,000	(200,000)	-
Elugulu	Ward wide	2211399	Administrative cost FY 2017/18		220,000	-	220,000
Elugulu	Ward wide	2210799	Public participation FY 2017/18	Sensitization to people on ward projects	500,000	-	500,000
Elugulu	Ward wide	2210799	Training and capacity building of ward development committee FY 2017/18		500,000	-	500,000
Elugulu	Emungweso, Bwaliro, Bulwani, Bulemia and Namusala	2210799	Public participation FY 2015/16		300,000		300,000
Kingandole	Ward wide	2211399	Administrative cost FY 2017/18		220,000	-	220,000
Malaba Central	Ward wide	2211399	Administrative Cost FY 2017/18	Administration	200,000		200,000
Malaba Central	Ward wide	2210799	Capacity building		400,000		400,000
Malaba North	Ward wide	2211399	Administration Cost FY 2017/18		220,000	-	220,000
Malaba South	Ward wide	2211399	Administrative cost FY 2017/18		300,000	-	300,000
Malaba South	Ward wide	2210799	Public participation FY 2017/18		100,000	-	100,000
Marachi Central	Entire ward	2211399	Administrative Costs FY 2017/18		220,000	-	220,000
Marachi Central	Entire ward	2210799	Training of ward committees FY 2017/18		100,000	(100,000)	-
Marachi Central	Entire ward	2210799	Stake holder engagement FY 2017/18		200,000	(200,000)	-

	Marachi Central	Ward wide	2210799	Capacity building of the community		400,000	(400,000)	-
	Marachi Central	Ward wide	2210799	Participatory monitoring & evaluation		400,000	(400,000)	-
	Marachi East	Ward wide	2211399	Administrative Cost FY 2017/18	Monitoring and Evaluation	400,000	(400,000)	-
	Marachi North	Ward wide	2211399	administrative cost FY 2017/18		250,000	(250,000)	-
	Marachi North	Ward wide	2210799	Public participation FY 2017/18		350,000	-	350,000
	Marachi West	Ward wide	2210799	Capacity building & public participation		400,000	(400,000)	-
	Matayos South	Ward wide	2210799	Public participation		400,000	(400,000)	-
	Nangina	Ward wide	2211399	Labeling and branding		300,000		300,000
	Sub Total					15,200,000	(7,200,000)	8,000,000
Health and Sanitation	Agenga Nanguba	Agenga Dispensary	2210101	Wiring and Connection of power FY 2015/16		300,000	-	300,000
	Agenga Nanguba	Agenga Dispensary and Rumbiye Dispensary	3110299	FY 14/15- Fencing @300,000 and Equipping @300,000 Agenga Dispensary; Equipping Rumbiye Dispensary @400,000		1,000,000	-	1,000,000
	Agenga Nanguba	Rumbiye Dispensary	3110299	Rumbiye Block Extension Phase 2 FY 16/17		500,000	-	500,000
	Agenga Nanguba	Buduta Dispensary	3110302	Renovation of pit latrine FY 2015/16		50,000	-	50,000
	Agenga Nanguba	Buduta Dispensary	2210101	Power dropping & wiring FY 2015/16		100,000	-	100,000
	Amukura Central	Segero	3110302	Repair of Odengero Dispensary FY 2017/18	Repair of Odengero	500,000	-	500,000

				Dispensary			
Amukura Central	Apokor	3110202	Completion of Dispensary FY 2015/16		1,000,000	(1,000,000)	-
Amukura Central	Odengero	3110202	Completion of Dispensary FY 2015/16		585,773		585,773
Amukura Central	Apokor dispensary	3110202	Completion of DISPensary		1,500,000	1,000,000	2,500,000
Amukura Central	Apokor	3110299	Construction of latrine FY 2015/16		393,588	(393,588)	-
Amukura East	Aturet	3110202	Aturet Dispensary FY 2017/18	Finishing and Operationalize H/F	500,000	300,000	800,000
Amukura East	akobwait	3110202	Akobwait dispensary FY 2017/18	Finishing on-going works and Operationalize	380,000	-	380,000
Amukura East	Aturet, Kotur, Akobwait	3110202	FY 14/15 complete and equip the facilities		3,000,000	(3,000,000)	-
Amukura East	Aturet Dispensary	3110202	Complete and equip Aturet dispensary FY 2015/16		600,000	(600,000)	-
Amukura East	Aturet S/L	3110202	Aturet Dispensary		300,000	(300,000)	-
Amukura East	Akobwait S/L	3110202	completion and equipping Akobwait dispensary FY 16/17		300,000	700,000	1,000,000
Amukura East	Kwangamora S/L	3110202	Papa Dispensary FY 16/17		600,000	(600,000)	-
Amukura East	Kotur S/L	3110202	Kotur dispensary FY 16/17		1,000,000	-	1,000,000
Amukura West	Okwata Dispensary	3110299	Construction of sitting slab for patients and welding of grills to 5 windows FY 2015/16		300,000		300,000

Amukura West	Akiriamas Dispensary	3110599	Laying of slab for patients at waiting bay , completion of internal wall plate and welding of 8 window grills FY 2015/16		350,000		350,000
Amukura West	Okook Dispensary	3110299	Construction of 4 toilets FY 2015/16		110,000		110,000
Amukura west	Lukolis Health centre.	3110299	Construct X-ray room and laboratory FY 16/17		1,200,000		1,200,000
Angorom	AGOLOT	3110299	Township pri. Ablution block 1st phase FY 2015/16		710,000	(710,000)	-
Angorom	Angorom trading centre	3110299	FY 41/15Ablution block		600,000		600,000
Angorom	Amerikwai Pri Sch	3110299	Pit latrines FY 2016/17		393,750		393,750
Angurai East	Chamasir market	3110299	Construction of pit latrine FY 2017/18		400,000	(400,000)	-
Angurai East	Aloete Dispensary	3110299	Construction of pit latrine FY 2015/16		299,980		299,980
Angurai East	Aloete Dispensary	2210101	Installation of power FY 2015/16		500,000		500,000
Angurai North	Kapesur Dispensary	3110202	Equiping health facilities FY 16/17		1,000,000	-	1,000,000
Angurai North	Angurai Health Centre	3110202	Equiping health facilities FY 16/17		500,000	-	500,000
Angurai North	Moding Health Centre	3110202	Equiping health facilities FY 16/17		500,000	-	500,000
Angurai North	Angurai Health Centre	3110299	Laboratory Servces FY 16/17		1,000,000	(1,000,000)	-
Angurai North	Kapesur dispensary	3110202	Dispensary completion FY 2015/16		277,886	-	277,886
Angurai North	Angurai Health centre	3110202	Construction of Laboratory FY 2015/16		1,000,000	-	1,000,000

Angurai North	Moding Health Centre, Kapesur Dispensary	3110299	FY 14/15 Proposed construction of maternity wing and anti-jigger campaign		2,576,894	-	2,576,894
Angurai South	Aboloi dispensary	3110202	Construction of maternity wing FY 2015/16		500,000		500,000
Angurai South	Akolong dispensary	3110299	Completion of Akolong dispensary FY 16/17		1,000,000		1,000,000
Angurai South	Aboloi dispensary	3110299	Construction of dispensary FY 16/17		2,000,000		2,000,000
Bukhayo Central	Sidende	3110299	Completion works FY 16/17		2,000,000		2,000,000
Bukhayo Central	sidende	3110202	Sidende dispensary FY 2017/18	Dispensary completion and equipping	1,600,000	(1,600,000)	-
Bukhayo Central	Malanga	3110202	Pharmacy Extension FY 2015/16		500,000	(500,000)	-
Bukhayo central	Malanga	3110299	Construction of dispensary FY 16/17		1,499,800	(1,499,800)	-
Bukhayo Central	Sidende	3110299	4 Door Toilet for Dispensary FY 2015/16		300,000	-	300,000
Bukhayo Central	Esidende Dispensary	3110299	FY 14/15- Completion of Dispensary		500,000	-	500,000
Bukhayo central	Iwanyange dispensary	3110299	Construction of maternity wing		1,000,000	-	1,000,000
Bukhayo Central	Lwanyange	3110299	4 Door Toilet for Dispensary FY 2015/16		1,099,796	-	1,099,796
Bukhayo Central	Malanga	3110299	5 Door Toilet for Dispensary FY 2015/16		300,000	(300,000)	-
Bukhayo East	Khayo Dispensary	3110202	Completion of the maternity FY 2017/18	Improving Health in the Area	1,000,000	(1,000,000)	-
Bukhayo East	Buyofu Dispensary	3110202	Completion of Dispensary FY 2015/16		2,000,000	(2,000,000)	-

Bukhayo East	Khayo Dispensary	3110202	Construction of maternity wing FY 2015/16		1,983,699	-	1,983,699
Bukhayo East	Khayo Dispensary	3110299	Construction of Septic Tank FY 15/16		402,495	(402,495)	-
Bukhayo East	Buyofu Dispensary	3110299	Fencing FY 2015/16		980,546	(980,546)	-
Bukhayo North /Walatsi	Igara Dispensary	3110699	FY 2015/2016. Proposed renovation of Igara dispensary in Bukhayo North Ward/Walatsi		483,000		483,000
Bukhayo North /Walatsi	Igara Dispensary	3110299	FY 14/15 Purchase of two acres of land and construction of pit latrine at		1,275,751		1,275,751
Bukhayo North /Walatsi	Musokoto Dispensary	3110502	Completion of Septic Tank and toilets FY 2015/16		600,000	(600,000)	-
Bukhayo North /Walatsi	Lupida Health Centre	3110699	Repair Incinerator FY 2015/16		300,000	(300,000)	-
Bukhayo North/Walatsi	Kapina Dispensary	3110202	Operationalization of Kapina Dispensary FY 2017/18	Purchase of the equipment for the facility	1,000,000	-	1,000,000
Bukhayo North/Walatsi	Sierra Pri. School	3110202	Construction of a pit latrine FY 2017/18	Sink pit and construct 4 Door pit latrine	400,000	-	400,000
Bukhayo West	Munongo dispensary	3110202	Construction of laboratory FY 2017/18		1,000,000		1,000,000
Bunyala Central	Mukhobola	3110202	Construction of incinerator at Mukhobola FY 2017/18		1,500,000	-	1,500,000

Bunyala Central	Busagwa Dispensary	2990102	FY 14/15- Provision of Electricity, Shallow Well, Pit Latrine, Septic Tank, Gate house and Renovation of Hospital at Busagwa Dispensary		3,300,000	-	3,300,000
Bunyala Central	Busagwa dispensary	3110299	Public health FY 2016/17		500,000	(500,000)	-
Bunyala Central	Mukhobola Health Centre	3110699	Renovation of mortuary FY 2015/16		1,000,000	-	1,000,000
Bunyala North	Khuluhindu, Mudembi, Sisenye	3110299	Pit Latrines FY 2015/16		590,000	-	590,000
Bunyala South	Bulwani	3110302	Renovations dispensary FY 2016/17		2,000,000		2,000,000
Bunyala South	Entire Ward	3110702	Motor Boat (Water ambulance) FY 2015/16		2,000,000	-	2,000,000
Bunyala West	Port Vickyria Hospital	3110202	Repair of floor for the general Ward FY 2017/18		1,500,000		1,500,000
Bunyala West	Marenga	3110299	Biogas toilet. Marenga omena beach.FY 2016/17		3,499,744	(1,000,000)	2,499,744
Bunyala West	Bukoma	3110299	Balance B/F from FY 14/15- Construction of Modern Sanitary block Toilet		1,000,000		1,000,000
Burumba	Burumba dispensary	3110299	Wards at the dispensary/wages FY 2016/17		3,450,000	(3,450,000)	-
Busibwabo	Nasira dispensary	3110202	Completion of maternity wing FY 2017/18		2,000,000	-	2,000,000
Busibwabo	Nasira ECD School	3110299	Construction of latrine block FY 2016/17		500,000		500,000

Busibwabo	Nasira sub-location, Alungoli sub-location,	3110502	Rehabilitation & protection of spring wells FY 2015/16		900,000		900,000
Bwiri	Busembe clinic	3110299	Construction of maternity wing FY 2016/17		1,726,673	-	1,726,673
Bwiri	Ganga Market	3110299	Drainage System FY 2016/17		500,000	-	500,000
Bwiri	Bumbe,Bu mayenga,N ambale, Nabuganda	3110299	Construction of pit Latrines FY 2016/17		700,000	800,000	1,500,000
Bwiri	Hakati	3110299	Dispensary & Pit Latrines FY 2015/16		3,996,962	-	3,996,962
Chakol North	Apegei dispensary	3110299	Construction of Apegei dispensary phase II FY 2016/17		1,000,000	(1,000,000)	-
Chakol North	Ngelechom Pri. School and Asinge Market	3110299	Pit latrine FY 2015/16		500,000	-	500,000
Chakol South	Entire Ward	3110299	Fencing Health Facility FY 2015/16		500,000	(280,000)	220,000
Elugulu	bwaliro	2211399	construction of public toilet bwaliro dispensary		1,000,000	-	1,000,000
Elugulu		3111101	Medical equipment FY 2017/18		500,000	-	500,000
Elugulu	Manga dispensary	3111101	Medical facility furniture FY 2017/18		800,000	-	800,000
Elugulu	Namusala, Bwaliro, Bulwani	2211332	FY 14/15- Purchase of Essential Drugs and Basic Lab Equipment for Namusala Dispensary @500,000; Bwaliro Dispensary Renovation works @500,000;		1,500,000	-	1,500,000

			Bulwani Dispensary- Fencing, Painting and Gate @500,000				
Kingandole	Ikonzo health centre	3110299	Hospital Gate FY 2016/17		300,000	(300,000)	-
Kingandole	Ikonzo market	3110299	Pit Latrine FY 2016/17		300,000	-	300,000
Malaba Central	malaba park stage	3110202	contruction of public modern toilet/bathroo m/urinal FY 2017/18		1,000,000		1,000,000
Malaba North	Kamuriai	3110202	Kamuriai Health dispensary support staff FY 2015/16		400,000	-	400,000
Malaba North	Okuleu	3111301	FY 14/15- Purchase of Land{ 2 acres} for Dispensary		700,000	(700,000)	-
Malaba South	Keng'atuny , Totokakile, Kiriko, Kamolo	3110299	FY 14/15- Construction of Keng'atuny dispensary @ 1,000,000 Purchase of Land and Construction of Dispensary at Totokakile @2,000,000, Kamolo- Wiring of Kamolo Dispensary @500,000		3,500,000		3,500,000
Marachi Central	Igula dispensary	3110202	Construction of pit latrine FY 2017/18		200,000	100,000	300,000
Marachi Central	Bukhalalire Dispensary	3110299	Completion works FY 2016/17		1,000,000	(1,000,000)	-
Marachi Central	Esikoma Dispensary	3110202	Construction of building FY 2015/16		1,000,000	(1,000,000)	-

Marachi Central	Igula Dispensary	3110202	Construction of building FY 2015/16		1,000,000	(1,000,000)	-
Marachi East	Siribo Sec School	3110202	Pit latrine FY 2017/18	Consrtu ction of 3 door latrine	250,000	(250,000)	-
Marachi East	Buduma Pri. Sch	3110202	Pit latrine FY 2017/18	Consrtu ction of 3 door latrine	250,000	(250,000)	-
Marachi East	Buduyi Pri. School	3110202	Pit latrine FY 2017/18	Consrtu ction of 3 door latrine	250,000	(250,000)	-
Marachi East	Musibiriri Pri. School	3110202	Pit latrine FY 2017/18	Consrtu ction of 3 door latrine	250,000	(250,000)	-
Marachi East	Musibiriri Dispensary	3110202	Incinerator FY 2017/18	Constru ction	600,000	(600,000)	-
Marachi East	Bumala 'B' Health Centre	3110299	Pit latrine FY 2015/16		250,000	-	250,000
Marachi East	Buduma B and Mafubu	3110299	Balance B/F FY 2014/15- Mafubu dispensary @ 850,000		2,350,000	(1,500,000)	850,000
Marachi East	Musibiriri Dispensary	3110299	Fencing FY 2015/16		699,256	-	699,256
Marachi North	Sikaarira dispensary	3110299	Completion of maternity block FY 2016/17		1,200,000	-	1,200,000
Marachi West	Busire primary school	3110299	Pit latrine FY 2016/17		598,676	-	598,676
Marachi West	Bujumba boys sec.	3110299	Pit Latrines FY 2015/16		298,700	-	298,700
Matayos South	Luliba Primary	3110299	Pit latrine FY 2015/16		396,024	(396,024)	-
Matayos South	Muyafwa dispensary	3110202	Renovation of health centreFY 2017/18		200,000		200,000
Matayos South	Entire ward	3110299	toilets FY 2015/16		1,497,792	(1,497,792)	-
Matayos South	Matayos market	3110299	Public toilets FY 2015/16		998,470	(998,470)	-
Mayenje	Buyosi	3110202	Construction of Dispensary FY 2017/18	Fencing and gate	1,780,000	-	1,780,000

Mayenje	Buyosi dispensary	3110299	Renovation of dispensary FY 2016/17		300,000	-	300,000
Mayenje	Buyosi dispensary	3110502	Construction of pit latrine, fence, gate, installation of electricity, water & septic tank FY 2015/16		970,500	-	970,500
Mayenje	Mayenje dispensary	3110299	Renovation of dispensary FY 2016/17		700,000	-	700,000
Nambale Township	Segero dispensary	3110299	Installation of power FY 2017/18	Wiring and fencing,	600,000	-	600,000
Nambale Township	Nambale sub county hospital	3111101	Purchase of generator FY 2017/18		500,000	(500,000)	-
Nambale Township	Kisoko	3110299	Construction of modern latrine FY 2015/16		498,500	(498,500)	-
Nambobot o nambuku	Buyingi	3110202	fencing of Dispensary FY 16/17		300,000	-	300,000
Nambobot o nambuku	Mukonjo	3110202	buying of land for Dispensary FY 16/17		500,000	(100,000)	400,000
Nambobot o- Nambuku	Nambuku dispensary	3110699	construction of new maternity in Nambuku dispensary maternity wing		3,550,000	-	3,550,000
Nangina	Kabwodo dispensary	3110202	Equipping of dispensary FY 16/17		200,000		200,000
Nangina	Nangina dispensary	3110202	fencing FY 16/17		400,000		400,000
Nangina	Wakhungu dispensary	3110299	Equipping of wakhungu dispensary FY 2016/17		1,000,000		1,000,000
Nangina	Nangina, Wakhungu dispensaries	2211332	FY 14/15- Repair and Maintenance		1,600,000		1,600,000
Nangina	Luchululo and Odiado	3110299	Construction of modern public toilet FY 2015/16		618,836		618,836
Nangina	Nangina Dispensary	3110299	Pit Latrines FY 2015/16		400,000		400,000

	Nangina	Sigulu	3110699	Renovation of Nangina dispensary and expansion of laboratory room FY 2015/16		997,286		997,286
	Sub Total					118,920,377	(31,607,215)	87,313,162
Lands, Housing and Urban Development	Agenga Nanguba	Buduta Dispensary	3110301	Staff House Rehabilitation FY 2016/17		400,000	-	400,000
	Agenga Nanguba	Sio port	3130101	Sio port beach surveyFY 2016/17		100,000	(100,000)	-
	Agenga Nanguba	Sio port beach	2220204	Sio port beach survey FY 2015/16		100,000	(100,000)	-
	Agenga Nanguba	Sio Port, Mulukhoni, Bukiri, Muramba	3111011	FY 14/15- Installation of Street Lights @1,200,000 Each		4,800,000	-	4,800,000
	Agenga Nanguba	Buduta Dispensary	3110301	Rehabilitation of staff houses FY 2015/16FY		250,000	-	250,000
	Agenga Nanguba	Ojibo,Rum biye,Nande rema, Sigalame	3111011	Floodlights FY 2015/16		4,800,000	-	4,800,000
	Amukura Central	Simbachai Market	3111011	FloodlightsFY 2017/18		1,200,000	-	1,200,000
	Amukura central	Apokor secondary	3130101	Purchase of landFY 2016/17		400,000	-	400,000
	Amukura East		3130101	Agogom polytechnic FY 2017/18	Purchase of land for the polytechnic	600,000	-	600,000
	Amukura East	Amagoro	3111011	Mass solar lights installation at shopping centreFY 2017/18	Install flood lights	1,200,000	-	1,200,000

Angorom	Amoni A'and B' Limara	3111011	Solar lightsFY 2017/18		2,400,000	-	2,400,000
Angurai East	Aterait kopiya junction	3111011	Installation of floodlight at Aterait JunctionFY 2017/18		1,200,000		1,200,000
Angurai East	Akobwait cha'Market	3111011	Installation of floodlight at AkobwaitFY 2017/18		1,200,000		1,200,000
Angurai East	Changara marke	3130101	Purchase of landFY 2017/18		400,000		400,000
Angurai East	Atababur dispensary	3130101	Purchase of landFY 2017/18		400,000		400,000
Angurai East	Aloet Market	3111011	Flood LightsFY 2016/17		1,200,000		1,200,000
Angurai North	Adanya Market	3111011	Installation of Mass floodlightsFY 2017/18		1,200,000	-	1,200,000
Angurai North	Duka Moja Market	3111011	Installation of mass floodlightsFY 2017/18		1,200,000	-	1,200,000
Angurai South	Akichelesit dispensary	3130101	Purchase of landFY 2016/17		500,000	(500,000)	-
Angurai South	Rwatama pri.,olili pri.,kakinei pri., akolong pri.,(@ at kshs 300,000)	3130101	purchase of land FY 2016/17		1,200,000	(1,200,000)	-
Bukhayo Central	Malanga	3110202	Staff quarter and maternityFY 2016/17		2,000,000		2,000,000
Bukhayo Central	Lwanyange	3130101	Purchase of land FY 2016/17		500,000		500,000

Bukhayo Central	sirira	3111011	Sirira marketFY 2017/18	Solar mass light	1,000,000		1,000,000
Bukhayo central	Lwanyange	3130101	Purchase of one acre of land for dispensary FY 2016/17		500,000		500,000
Bukhayo North/Walatsi	Kaludeka Market	3111011	Solar mass light installation FY 2017/18	Installat ion of 1 mass solar light	1,200,000	-	1,200,000
Bukhayo West	Khungungu dispenasryl	3130101	Purchase of land for proposed khungungu dispensaryFY 2017/18		2,000,000	-	2,000,000
Bukhayo West	mundika	3110201	Construction of twin residential houseFY 2016/17		2,000,000	-	2,000,000
Bukhayo West	bukadanyi	3130101	Land for ECD FY 2016/17		500,000		500,000
Bukhayo West	Bukhayo West Polytechnic	3130101	Purchase of land FY 2015/16		1,000,000		1,000,000
Bunyala South	Muduwa Pri	3111011	Solar LightingFY 2016/17		800,000	-	800,000
Bunyala West	Ward wide	3111011	Solar lights FY 2017/18		2,400,000		2,400,000
Bunyala West	Madiaba market	3130101	Purchase of land for Madiaba marketFY 2017/18		600,000	(600,000)	-
Bunyala West	Entire Ward	3111011	Mass Lighting Beaches FY 2015/16		744,000		744,000
Burumba	Entire ward	3111011	Solar lightsFY 2017/18		3,600,000	-	3,600,000

Busibwabo	Catholic road junction, Musoma Shopping centre, Baraza korinyo Shopping centre	3111011	Installation of 3 mass solar lightsFY 2017/18	3 Solar Mass lights	3,600,000		3,600,000
Bwiri	Bumbe Market	3111011	Bumbe mass lightsFY 2017/18	Mass lights installat ion	1,200,000	-	1,200,000
Bwiri	Namuduru Market	3111011	Namuduru Mass LightsFY 2017/18	Mass Lights Installat ion	1,200,000	-	1,200,000
Bwiri	Ganga, Nabuganda Markets	3111011	Security Lights FY 2015/16		2,400,000	-	2,400,000
Chakol South	Ongaramia and ongaroi market	3111011	Solar lighting FY 2017/18		2,400,000		2,400,000
Chakol South	Obucun primary sch.	3130101	Purchase of land FY 2016/17		500,000	1,000,000	1,500,000
Elugulu	Bulwani and Oloo	3111011	Solar lightingFY 2016/17		-	-	-
Kingandol e		3111011	Maintenance of solar lightsFY 2017/18		500,000	-	500,000
Kingandol e	Murumba (Hospital	3111011	Balance B/F from FY 14/15 solar light		500,000	(500,000)	-
Malaba Central	Aleles dispensary	3130101	Purchase of landFY 2017/18		2,000,000		2,000,000
Malaba Central	Malaba town	3111011	Mass lightingFY 2016/17		1,200,000	(1,200,000)	-

Malaba Central	Ikapolok	3130101	Land purchase FY 2016/17		200,000	(200,000)	-
Malaba South	Kamolo-Mike Omachi mkt	3111011	FloodlightsFY 2016/17		1,200,000	-	1,200,000
Marachi Central	Esimuli secondary school	3130101	Purchase of landFY 2017/18		500,000	-	500,000
Marachi Central		3130101	Purchase of land for shibale marketFY 2017/18		500,000	500,000	1,000,000
Marachi Central		3130101	Purchase of land for Bujwanga market, Mass lights for Bukhalalire new market, Construction of pit latrine at Bukhalarire old market FY 2015/16		3,200,000	(1,700,000)	1,500,000
Marachi North	Masendebale Dispensary	3110201	Completion of staff quartersFY 2016/17		350,000	(350,000)	-
Marachi North	Benga market Elukhari chief center kanjala Pri sikarira culture center	3111011	FY 2016/17Mass lights		4,800,000	(4,800,000)	-
Marachi North	Konjera market	3111011	Mass lightFY 2017/18		1,200,000	-	1,200,000
Marachi west	Entire ward	3111011	Solar lightingFY 2016/17		2,600,000	(2,600,000)	-
Marachi West	Bumala AC Sec school	3130101	Land acquisition FY 2016/17		500,000	(500,000)	-

Matayos South	Ward wide	3111011	Solar lightingFY 2016/17		400,000		400,000
Matayos South	Ward wide	3130101	Land banking FY 2016/17		400,000	(400,000)	-
Matayos South	Entire ward	3111011	Solar lights maintenance FY 2017/18	All Lights	300,000		300,000
Matayos South	Igero ECD	3130101	Purchase of land FY 2017/18		1,100,000		1,100,000
Matayos South	Siebuka, Aroma ,Lunga and Khwirale markets	3111011	Solar floodlights FY 2015/16		1,604,200	(1,604,200)	-
Mayenje	Ward Level	3111011	Solar Security lightingFY 2016/17		200,000	-	200,000
Mayenje	Siteko Primary	3130101	Purchase of land FY 2015/16		1,000,000	-	1,000,000
Mayenje	Thomas Mayenje Sec.Sch	3130101	Purchase of land FY 2015/16		1,000,000	-	1,000,000
Nambale Township	Centre makongeni	3111011	FloodlightFY 2017/18		1,200,000	-	1,200,000
Nambobot o nambuku	buloma market	3111011	installation of mass solar light		1,200,000	-	1,200,000
Nambobot o nambuku	Namboboto	3130101	Purchase of land FY 2016/17		177,992	-	177,992
Nangina	Nangina Dispensary	3111011	Installation of mass lightsFY 2017/18		1,300,000		1,300,000
Nangina	Across the Ward	3111011	Mass Lighting FY 2015/16		1,020,000		1,020,000

	Nangina	Odiado, luchululo, Siwongo centers	3111011	Installation of flood lights FY 2015/16		3,600,000		3,600,000
	Nangina	Wakhungu	3130101	Purchase of public land for construction of Mujuru Water Project FY 2015/16		500,000		500,000
	Sub Total					89,146,192	(14,854,200)	74,291,992
Public works, Roads, Transport and Energy	Agenga Nanguba	Ward wide	2220207	Road maintenance, Fuel for gravelling FY 2016/17 and Murraring FY 2017/18		1,676,400	-	1,676,400
	Ageng'a Nanguba	Entire Ward	2211201	Fuel for opening, excavation and murraring FY 2017/18		1,700,000	-	1,700,000
	Amukura Central	Entire ward	2211201	Fuel FY 2017/18		1,500,000	-	1,500,000
	Amukura Central		2220207	Maintenace of roads (in house) FY 2017/18		3,414,500	-	3,414,500
	Amukura East	Ward wide	2220207	Routine road maintenance FY 2017/18	Road maintenance and opening new roads	2,400,000	-	2,400,000
	Amukura West	Ward wide	2220207	Roads maintenance FY 2017/18		1,904,800		1,904,800
	Amukura West	Ward wide	2220207	Routine maintenance- Purchase of Murram sites FY 2017/18		150,000		150,000
	Amukura west	Ward wide	2220207	opening of new roads		2,200,000	-	2,200,000

Amukura West	Ward wide	2211201	payment of fuel debt at jaki service station-malaba for fy2014/15		550,000		550,000
Angorom	Ward Wide	2211201	Fuel and lubricants		1,000,000	-	1,000,000
Angorom	Ward Wide	2220207	Road maintenance FY 2017/18		1,933,000	-	1,933,000
Angurai East	Entire ward	2220207	Road maintenance FY 2017/18		2,986,200		2,986,200
Angurai East		3110504	Construction of culverts FY 2017/18		580,000		580,000
Angurai North	Entire Ward	2211201	Fuel FY 2017/18	In house	1,000,000	-	1,000,000
Angurai North	Entire ward	2220207	Routine maintenance-Grading and Graveling FY 2017/18		2,215,160	-	2,215,160
Angurai North	Entire Ward	2220207	Routine maintenance-Bush Clearing FY 2017/18		300,000	(300,000)	-
Angurai South		2211201	Fuel for road maintenance FY 2017/18		2,000,000		2,000,000
Angurai South	Entire Ward	2220207	Road Maintenance FY 2017/18	Routine maintenance	4,367,000		4,367,000
Angurai South	Entire Ward	2220207	Road Maintenance and Fuel FY 2017/18	Routine maintenance	2,000,000		2,000,000
Bukhayo Central		2220207	Roads(in house) FY 2017/18	Routine maintenance	2,100,000		2,100,000

Bukhayo East	Entire ward	2220207	Routine maintenance FY 2017/18	Purchase of Murram	1,000,000	(1,000,000)	-
Bukhayo East		2220207	Routine maintenance- Bush clearing FY 2017/18		500,000	(500,000)	-
Bukhayo East	Entire Ward	3110504	Culverts FY 2017/18	Purchase and laying of Culverts	1,100,000	(100,000)	1,000,000
Bukhayo East	Ward wide	2220207	Road maintenance, Culverts FY 2016/17		200,000	(200,000)	-
Bukhayo North /Walatsi	lupida-koteko	3110501	construction of Lupida - koteko bridge		5,000,000	-	5,000,000
Bukhayo North /Walatsi	Ward wide	2220207	Road maintenance FY 2016/17	Road dozing, grading and pot filling	2,140,000		2,140,000
Bukhayo North /Walatsi	Ward wide	2220207	Routine maintenance - Bush clearing FY 2016/17		200,000		200,000
Bukhayo North/Walatsi	Entire ward	2220207	Road maintenance FY 2017/18	Grading, excavation and Graveling	2,960,000	-	2,960,000
Bukhayo West	Munongo/buyende	3110501	Construction of Culverts and Bridges FY 2017/18		3,200,000	-	3,200,000
Bunyala Central	Entire ward	2220207	Hire of motor grader for grading of roads FY 2016/17	Routine maintenance	2,714,507	-	2,714,507
Bunyala Central		2220207	Routine ward roads maintenance FY 2017/18	Purchase of fuel	2,799,000	-	2,799,000
Bunyala North	Entire Ward	2220207	Road Works including Bush clearing, dozing, grading,		1,896,400	(1,896,400)	-

			murraming & compacting (In House) FY 2017/18				
Bunyala North	Sisenye	3110299	Market shades FY 2015/16		1,500,000	-	1,500,000
Bunyala North	Nambengel e, Budalangi ans Sisenye	3111011	Solar mass Lighting FY 2015/16		400,000	-	400,000
Bunyala North	Ward wide	2220207	Fuel for Routine ward roads matainance	Purchas e of fuel	1,896,400	(1,896,400)	-
Bunyala South	Ward wide	2220207	Routine maintenance- Opening of roads (Human Labour) FY 2017/18		1,986,222	-	1,986,222
Bunyala West	Entire Ward	2220207	Routine Road Maintenance FY 2017/18	In House	1,865,000		1,865,000
Bunyala West	Ward wide	2220207	Road maintenance, In house FY 2016/17		200,000		200,000
Burumba	Entire Ward	2220207	Road maintenance FY 2017/18		2,194,000	-	2,194,000
Busibwabo	Entire ward	2220207	Grading, Gravelling and Murraming of Roads FY 2017/18	Mainten ance of Roads	3,472,685		3,472,685
Busibwabo	Salim road	3110504	Installation of Culverts FY 2017/18	Installat ion of culvert	1,200,000		1,200,000
Bwiri		2220207	Routine road maintenance FY 2017/18		1,929,000	(1,929,000)	-
Bwiri	Ward wide	2220207	Routine maintenance- FY 2017/18	Bush Clearin g on Roads	100,000		100,000

Chakol North	Entire ward	2211201	Fueling of road equipment for road maintenance FY 2017/18	Fuel	2,000,000	-	2,000,000
Chakol North	Entire ward	2220207	Fueling of road equipment for road maintenance FY 2018/19	Routine maintenance of roads(in House) grading, excavation and dosing work	2,407,000	-	2,407,000
Chakol North	Ward wide	2220207	Routine road maintenance FY 2017/18		2,000,000	(2,000,000)	-
Chakol North	Ward wide	2220207	Routine road maintenance FY 2016/17		500,000	-	500,000
Chakol South	Entire ward	2220207	Routine maintenance-Road Works FY 2017/18		2,809,200	-	2,809,200
Chakol South	Obuucum/a ladoi foot bridge	3110501	Construction of foot bridges FY 2017/18		1,000,000	(1,000,000)	-
Elugulu		2220207	Routine maintenance - murraming FY 2017/18		800,000	-	800,000
Elugulu		2220207	Routine maintenance-Bush clearing FY 2017/18		500,000	-	500,000
Elugulu	Ward wide	2220207	Road maintenance, Opening and maintenance of roads FY 2016/17	Routine maintenance of roads	200,000	-	200,000
Kingandole		2220207	Routine maintenance-Bush clearing FY 2017/18		80,000	(80,000)	-
Kingandole	Kingandole - musoma - shibale road	2220207	Routine maintenance of kingandole - musoma - shibale road		1,182,740	-	1,182,740

			FY 2016/17				
Kingandole		2220207	Routine maintenance of roads FY 2017/18 and Kingandole, musoma shivale road FY 2017/18	Zakayo, ikonzo, namwitsula river	3,360,960	-	3,360,960
Kingandole	Ward wide	3110202	Construction of ward office Phase I FY 2015/16		1,096,488	-	1,096,488
Kingandole	Ward wide	2220207	Road maintenance, Opening and maintenance of roads FY 2016/17	Routine maintenance of roads	1,500,000	(1,500,000)	-
Kingandole	Ward wide	3111011	Solar lighting FY 2016/17		500,000	-	500,000
Malaba Central	Ward wide	2220207	In house Road maintenance FY 2017/18	Murram , Excavation and Spreading	1,793,800		1,793,800
Malaba Central	Ward wide	2220207	Road maintenance, Purchase of murram FY 2016/17		400,000		400,000
Malaba North	Ward wide	2220207	Road maintenance FY 2017/18	In House	2,962,000	-	2,962,000
Malaba North	Ward wide	3110504	Culverts FY 2017/18	Construction	2,000,000	-	2,000,000
Malaba South		2220207	Malaba south FY 2017/18	Routine maintenance of roads	4,360,400	-	4,360,400
Malaba South	Ward wide	3110501	Culvert construction FY 2015/16		300,000	(300,000)	-

Marachi Central	Entire ward	2220207	Road murraming, grading dozing FY 2017/18		1,798,000	-	1,798,000
Marachi Central	Ward wide	3110501	Construction of culvert FY 2016/17		300,000	(300,000)	-
Marachi Central	Marokora	3110501	Culvert construction- FY 2015/16		200,000	-	200,000
Marachi East	Ward wide	2220207	In house Road Maintenance FY 2017/18	Grading and Fuel	900,000	-	900,000
Marachi East	Bumala Health Facility, Bumala B junction Road	2220207	Routine maintenance- FY 2017/18	Grading , trench opening , culvert and murraming	2,955,500	-	2,955,500
Marachi East	Mauko mkt- Nang'eni road, Bukhuyi siribo road, bumala junction - namgo road	2220207	Road Maintenance FY 2016/17		1,300,000	-	1,300,000
Marachi East	Ward wide	2220207	Routine maintenance- Purchase of Marram sites FY 2016/17		400,000	-	400,000
Marachi East	Ward wide	2220207	Road maintenance, Opening and maintenance of roads FY 2016/18	Routine maintenance of roads	1,000,000	-	1,000,000
Marachi North	bukati and kanjala	3110501	Construction of Box culvert FY 2016/17		800,000	-	800,000
Marachi North		3110501	Construction of Box culvert		1,997,706	(1,997,706)	-
Marachi North	Ward wide	2220207	Routine maintenance FY 2017/18	Gravelling, murraming and curlvert	2,800,000	-	2,800,000

Marachi North	Ward wide	2220207	Bush clearing at nyapera dam FY 2017/18		200,000	(200,000)	-
Marachi West	Ward wide	2220207	In house road maintenance FY 2017/18		2,905,392	-	2,905,392
Matayos South	Ward wide	2220207	Road maintenance Fueling FY 2016/17		900,000	(900,000)	-
Mayenje	bulanda – bwamani, mauko – siteko roads	3110504	construction of culverts FY 2017/18	10 lines of culverts, 3 along bulanda – bwamani road, 7 along mauko - siteko road	2,339,219	-	2,339,219
Mayenje	entire ward	2220207	Roads maintenance and improvement FY 2017/18	dozing, grading and gravelling	2,905,780	-	2,905,780
Nambale Township	entire ward	2220207	Routine maintenance- Purchase of murram FY 2017/18		330,000	(10,000)	320,000
Nambale Township	entire ward	2220207	Routine maintenance- Hire of machinery FY 2017/18		1,770,500	-	1,770,500
Nambale Township	entire ward	2220207	Routine maintenance- Bush clearing FY 2017/18		50,000	(50,000)	-
Nambobot o/Nambuku	entire ward	2220207	Routine maintenance of roads(IN HOUSE) FY 2017/18		2,910,000	-	2,910,000
Nambobot o-Nambuku	Ward wide	2210101	Rural electrification FY 2015/16		304,000	-	304,000
Nangina		2210101	Distribution of Power line to Kabwodo Dispensary		500,000		500,000

				and Munguko Village FY 2017/18				
	Nangina	Across the ward	2220207	Maintenance of the roads in the ward FY 2017/18		2,124,120		2,124,120
	Nangina		2220207	Routine maintenance-Murraming FY 2017/18		700,000		700,000
	Nangina	Ward wide	2220207	Road maintenance, Opening and maintenance of roads FY 2016/17		700,000		700,000
	Sub Total					141,273,079	(16,159,506)	125,113,573
Trade , Cooperatives and Industrial ization	Agenga Nanguba	bukiri market	3110299	Construction of bukiri market phase 2 FY 2016/17		2,000,000	-	2,000,000
	Agenga Nanguba	rumbiye market	3110299	construction of pit latrine FY 2016/17		150,000	-	150,000
	Agenga Nanguba	mumbaka	3110299	construction of pit latrine FY 2016/17		200,000	-	200,000
	Agenga Nanguba	sigalame market signpost	3110299	construction of pit latrine FY 2016/17		150,000	-	150,000
	Agenga Nanguba	bukiri phase i	3110299	construction of market sheds FY 2015/16		2,000,000	-	2,000,000
	Agenga Nanguba	murumba market	3110299	construction of pit latrine FY 2016/17		150,000	-	150,000

Amukura Central	amukura market	3110299	construction of perimeter wall-phase 2 FY 2016/17		3,000,000	-	3,000,000
Amukura Central	segero market	3110299	construction of market shades FY 2016/17		2,000,000	-	2,000,000
Amukura Central	amukura market	3110299	perimeter walling of amukura market FY 2015/16		3,000,000	-	3,000,000
Angurai South	kolanya	3110299	construction of mkt fence & gate FY 2015/16		1,000,000	(500,000)	500,000
Angurai South	kolanya mkt	3110299	completion of kolanya mkt FY 2016/17		2,000,000		2,000,000
Bukhayo Central	malanga	3110299	construction of mkt fence FY 2015/16		300,000	(300,000)	-
Bukhayo Central	sibembe	3110299	construction of 4 door market toilets FY 2015/16		800,000	(800,000)	-
Bukhayo Central	sibembe	3110299	construction of market sheds FY 2015/16		300,000	(300,000)	-
Bukhayo Central	lwanya	3110299	construction of 4 door market toilets FY 2015/16		500,000	(500,000)	-
Bukhayo Central	lwanya	3110299	construction of 4 door market toilets FY 2015/16		300,000	-	300,000

Bukhayo Central	malanga	3110299	4 door mkt toilets FY 2015/16		800,000		800,000
Bukhayo East	Entire Ward	2640302	Trade revolving fund FY 2017/18		400,000	(400,000)	-
Bukhayo West	munongo	3110299	construction of market shades FY 2016/17		2,500,000	-	2,500,000
Bukhayo West	emalaya	3110299	construction of market shades FY 2016/17		3,500,000		3,500,000
Bukhayo West	mundika	3110299	construction of market, modern toilets, solar lighting and fencing at mundika @ 4,000,000 FY 2015/16		1,924,810		1,924,810
Bukhayo West	emalaya	3110299	modern toilets at emalaya mkt FY 2015/16		1,000,000		1,000,000
Bukhayo West	munongo	3110299	modern toilet and fencing at munongo mrt @ 600,000 FY 2015/16		59,949		59,949
Bukhayo West	emalaya market	3110299	completion of market FY 2015/16		601,351	-	601,351
Bukhayo West	munongo market	3110299	completion of market FY 2015/16		300,000	-	300,000
Bukhayo West	mundika market	3110299	toilet walling and gate FY 2015/16		2,127,000	-	2,127,000

Bunyala Central	Entire Ward	2640302	MAGOMBE multipurpose cooperative society FY 2017/18	Support to cooperative	1,000,000	-	1,000,000
Bunyala Central	mubwayo market	3110299	construction of stalls ,gates and dozing FY 2016/17		1,400,000		1,400,000
Bunyala North	sisenye	3110299	construction of boda boda shed @ 200,000 each FY 2015/16		197,130	(197,130)	-
Bunyala North	sisenye	3110299	construction of boda boda shed @ 200,000 each FY 2015/16		197,130	(197,130)	-
Bunyala North	khulukhindu	3110299	construction of boda boda shed @ 200,000 each FY 2015/16		196,110	(196,110)	-
Bunyala North	mudembi	3110299	construction of boda boda shed @ 200,000 each FY 2015/16		197,130	(197,130)	-
Bunyala South	entire ward	2640302	jua kali sacco FY 2015/16		1,500,000	(1,500,000)	-
Bwiri	nyamila	3110299	construction market shades & pit latrines FY 2015/16		3,000,000	(500,000)	2,500,000
Bwiri	bumbe	3110299	construction market shades & pit latrines FY 2015/16		3,000,000	(500,000)	2,500,000
Bwiri	bwiri market centre	3110299	supply & installation of posho mills FY 2015/16		150,500	(150,500)	-

Kingandole	bumutiru-mkt	3110299	fy 14/15 construction of pit latrine		300,000	(300,000)	-
Malaba South	kamolo market	3110299	fy 14/15-fencing and construction of gate		300,000	(300,000)	-
Malaba South		3110299	construction of market stalls FY 2016/17		200,000	(200,000)	-
Marachi Central	Maendeleo mashinani	2640302	Support to sacco FY 2017/18		300,000	-	300,000
Marachi Central	murumba market	3110299	construction of pit latrines FY 2016/17		300,000	-	300,000
Marachi Central	esikoma market	3110299	FY 2016/17		1,000,000	(500,000)	500,000
Marachi Central	Bumutiru	3110299	Construction of bodaboda shed		150,000	(150,000)	-
Marachi Central	bukhalalire market	3110299	FY 2016/17		1,000,000	-	1,000,000
Marachi East	Bumala B Health and Isongo	3110299	fy 14/15 construction of boda boda sheds at chego mrkt @500,000.00		500,000	-	500,000
Marachi East	ogallo mkt	3110299	construction of modern toilets at ogallo @ 1,200,000 FY 2015/16		1,200,000	-	1,200,000

Marachi East	Bumala B market	3111011	fy 14/15- construction of floodlights to provide security		1,200,000	-	1,200,000
Marachi North	butula market	3110299	fy 14/15- construction of modern toilet		2,028,143	1	2,028,144
Marachi West	bumala town	2211399	fy 14/15- opening, repair and maintenance of drainage system		1,500,000	(1,500,000)	-
Matayos South	Matayos Market	3110299	Upgrade of market FY 2017/18	Murram ing, drainag e, fencing	2,500,000	-	2,500,000
Matayos South	matayos market	3110299	construction of modern toilet FY 2016/17		1,050,000	(1,050,000)	-
Nambale Township	tangakona market	3110299	construction of market sheds FY 2016/17		1,500,000	(1,500,000)	-
Nambobot o Nambuku	nambuku	3110299	construction of market shades FY 2016/17		500,000	-	500,000
Nambobot o Nambuku	Nambuku	3110299	construction of market sheds FY 2015/16		500,000	(500,000)	-
Nambobot o Nambuku	Buradi	3110299	construction of market stalls FY 2016/17		1,600,000	-	1,600,000
Nambobot o Nambuku	namboboto	3110299	construction of market FY 2016/17		3,500,000	-	3,500,000

	Nangina	luchululo	3110299	construction of market sheds FY 2015/16		2,500,000	-	2,500,000
	Sub Total					65,529,253	(12,237,999)	53,291,254
Water, Irrigation, Environment and Natural Resources	Ageng'a Nanguba	Samia Girls	2211399	Installation of water tank		698,000	-	698,000
	Ageng'a Nanguba	Ojibo-Nafunanwa	3110502	Water line extensions		1,241,600	-	1,241,600
	Ageng'a Nanguba	Sio-Port Market, Police line Area	3110502	Water line extension		200,000	(200,000)	-
	Ageng'a Nanguba	Nanderema , Dahiyo 'B' Borehole	3110502	Waterline rehabilitation and installation of solar panel		2,164,102	-	2,164,102
	Ageng'a Nanguba	Ragoti	3110502	Shallow Well		500,000	(500,000)	-
	Amukura Central	Apatit/amal ayat sublocation	3110602	Drilling of boreholes FY 2016/17		3,567,000	(3,567,000)	-
	Amukura East	Khayemba ,Imakuku and Willis		Spring Protection(2015/2016)		580,000	(580,000)	-
	Amukura East	kwang'amo r	3110502	Drilling borehole	Drilling solar powered borehole and piping extension	1,635,080	(1,635,080)	-

Amukura West		3110502	INSTALLation of solar panels and back-up,elevation and connection of 24 cubic metre water tank at the foot of odioi hills- osia(odioi spring) and pipeline extension to st. bridgit sec. akoreet pr and fr. okodoi sec lukolis mkt and erection of community water kiosks/taps at odioi, amoni/ nyalakoto, akoreet and lukolisFY 2017/18		3,268,500		3,268,500
Angorom		3110502	Purchase of solar powered water tank Repair of water boreholes		1,300,000	-	1,300,000
Angurai East	Aloet	3110502	Upgrading bore hole to solar powered system &pipinng		968,720		968,720
Angurai East	Akobwait	3110502	Upgrading bore hole to solar powered system &pipinng		1,385,265		1,385,265
Angurai North	Angurai Market	3110502	Drilling borehole		1,052,600	-	1,052,600
Angurai North	Apokor 'B' Primary School	3110502	Drilling Borehole		1,052,600	-	1,052,600
Angurai North	Kolait	3110602	Water connection FY 2016/17		876,200	-	876,200
Angurai South	Mwari, Kakalet & Rwatama	3110502	Drilling of Boreholes at Mwari, Kakalet & Rwatama sub locations	Drilling of Boreholes	1,052,600		1,052,600

Bukhayo Central	Ward Wide	3111120	Spring protection FY 2016/17 and Pipe Extensions sibembe		1,290,000	(1,290,000)	-
Bukhayo Central	Makale primary	3110502	construction of water kiosk, stand and installation of 20 litre water tank		300,000	-	300,000
Bukhayo Central	Mabunge primary	3110502	Pipe extention from mabunge primary water to makale primary water kiosk	Solar water pump and accessories	998,550		998,550
Bukhayo East	Ward Wide	3110502		Spring protection FY 2016/17	1,398,264	-	1,398,264
Bukhayo North/Walatsi	Kapina, Khwirale and Kochalai	3110502	Drilling of 3 boreholes and installation of water pumps	Drilling of 3 boreholes and installation of pumps	4,200,000	-	4,200,000
Bukhayo West	emaseno	3110502	Drilling and installation of solar powered boreholeFY 2017/18		1,575,000	(23,126)	1,551,874
Bukhayo West	budokomi	3110502	Drilling and installation of solar powered boreholeFY 2017/18		1,575,000		1,575,000
Bukhayo West	buyende	3110502	Drilling and installation of solar powered boreholeFY 2017/18		1,575,000		1,575,000
Burumba	Mauko B	3110502	Drilling of Water	Extensi on of pipe in Mauko B	499,800	-	499,800
Bwiri	Ganga Market	3110502	Ganga Solar Powered Borehole		1,426,950	-	1,426,950
Bwiri	Namuduru centere	3110602	Installation of solar power FY 2016/17		1,999,800	-	1,999,800

Bwiri	Ogongla Market	3110602	Borehole construction FY 2017/2018		1,241,600	-	1,241,600
Bwiri	Nyaboya Village	3110602	Borehole construction FY 2016/17		1,098,000	-	1,098,000
Chakol North	Okiporo Village	3110502	Installation of solar powered pump	One Solar powered pump	1,385,265	-	1,385,265
Chakol North	Kereakipi	3110502	Spring protection	One spring protection	243,884	-	243,884
Chakol North	Entire ward	3110602	Rehabilitation of sand harvesting areas	Tree planting on affected areas of and harvesting	250,000	(250,000)	-
Chakol North	Aterait pr, sch,	3110602	Water tank Instalation FY 2016/17		498,000	(498,000)	-
Kingandole		3110502	Bumwaya B'	Drilling and equipping of bore hole	1,437,000	-	1,437,000
Kingandole		3110502	nyalwanda	Drilling and equipping of bore hole	1,437,000	-	1,437,000
Malaba Central	Kaina area	3110602	Drilling of boreholes and installation of hand pumps FY 2016/17		1,493,200	(1,493,200)	-
Malaba North	Kamojong village	3110502	Drilling water(2017/2018)		1,052,600	-	1,052,600
Malaba North		3110502	Extension of water lines from main water kiosks(2017/18)		926,100	-	926,100
Malaba North	Osajai Primary School	3110602	Boreholes construction FY 2016/17		1,400,000	(1,400,000)	-
Malaba North	Okuleu	3110602	Drilling of a bore hole		1,459,400	(1,459,400)	-

Malaba North	Kakinei area	3110602	Boreholes construction FY 2016/17		2,944,000	(2,944,000)	-
Malaba South	At kiriko	3110502	Drilling of bore hole and extension of Water pipeline		1,399,500	(1,399,500)	-
Malaba South	Kiriko	3110502	Drilling of bore hole		1,052,600	(1,052,600)	-
Malaba South		3110602	Repair of Kamolo primary school CABDA water project		596,400	-	596,400
Marachi Central	Siguli village	3110502	Pipeline extentionFY 2017/18		1,194,427	(794,427)	400,000
Marachi Central	elunyiko	3110502	Installation of water tankFY 2017/18		800,000	-	800,000
Marachi East	Apala	3110502	Drilling of water FY 2017/18	Drilling	1,241,600	-	1,241,600
Marachi East	Buhuyi Sec. School	3110502	Drilling of waterFY 2017/18		1,241,600	-	1,241,600
Marachi East	Olaisa Musibiriri	3110502	Drilling of waterFY 2017/18		1,437,000	-	1,437,000
Marachi East	Mayende odima	3111120	Protection of water springs FY 2016/17		1,558,000	(1,558,000)	-
Marachi East	Mafubo dispensary	3110602	Water borehole drilling FY 2016/17		1,990,000	-	1,990,000
Marachi North		3110502	Spring protection		1,102,500	-	1,102,500
Marachi North	Siololo	3110502	Drilling borehole		1,437,000	-	1,437,000
Marachi West	Buria primary	3110502	Drilling of bore holes		1,497,200	-	1,497,200
Marachi West	ibanda	3110502	Drilling of bore holes		1,497,200	-	1,497,200
Marachi West	Bukhema village	3110502	Drilling and installation of hand pumps		1,497,200	-	1,497,200

	Marachi West	Bumala town & environs	3110602	Piping FY 2016/17		1,650,000	(1,650,000)	-
	Marachi West	Ward wide	3110602	Shallow wells FY 2016/17		401,000	(401,000)	-
	Matayos South	Muyafwa	3110502	Drilling bore hole(2017/2018)	Water Borehole	1,575,000		1,575,000
	Mayenje	Ward Level	3111120	FY 2016/17Spring protection		496,800	-	496,800
	Nambale Township	Nambale market	3110502	installation of Solar pump		3,400,000	(1,000,000)	2,400,000
	Nambale Township	Kajoro & Busidibu springs Nambale polytechnic and Okatekoko	3110502	Spring Protection and Rehabilitation of boreholes at Nambale polytechnic and Okatekoko @ 500,000		1,171,800	(271,800)	900,000
	Nambobot o Nambuku		3110502	drilling of borehole at Ganjala Primary school		1,290,000	10,000	1,300,000
	Nambobot o/Nambuku		3110502	Busulere bore hole	Drilling of bore hole and installation of solar power	2,668,550	(10,000)	2,658,550
	Nambobot o/Nambuku	Ward wide	3110602	Repair and maintenance of water bore hole		700,000		700,000
	Nangina	Enandi	3110502	Drilling of boreholes		1,241,600		1,241,600
	Nangina	Nakhasiko	3110602	Drilling of boreholes FY 2016/17		-		-
	Sub Total					89,383,657	(23,967,133)	65,416,524
Youth ,Sports Tourism, Culture and Social	Agenga Nanguba	Entire ward	2210799	Boda boda training FY 2015/16		500,000	-	500,000

Services	Amukura Central	Entire Ward	2640302	Grants FY 2017/18		1,100,000	-	1,100,000
	Amukura East	Ward wide	2640302	Grants to Women, Youth and PLWDs FY 2017/18	Support women, youth, PLWD to do business	600,000	-	600,000
	Amukura East	Ward wide	2211399	sports FY 2017/18	Sponsor sporting activities	300,000	-	300,000
	Amukura West	Ward wide	2210910	NHIF support programme for 90 Old persons FY 2017/18		640,000		640,000
	Amukura West	Ward wide	2640302	Support grants for women and youth groups: 6 groups FY 2017/18		350,000		350,000
	Angorom	Ward wide	2640302	grants		800,000	(800,000)	
	Angurai East	Entire Ward	2640302	Grants to youths and women FY 2017/18		400,000	(400,000)	-
	Angurai South	Entire Ward	2640302	Grants to women group FY 2017/18		1,000,000		1,000,000
	Bukhayo Central	Ward wide	2640302	Grants to youths and women groups FY 2017/18		980,000	-	980,000
	Bukhayo North /Walatsi	Khwirale	2640302	Grants to groups for cultural artefacts		300,000	(300,000)	-

Bukhayo North /Walatsi	IGARA	3110299	Completion of cultural centre-Igara		1,000,000	(1,000,000)	-
Bukhayo North /Walatsi	Igara	3110299	Construction of Cultural centre FY 2015/16		2,000,000	(2,000,000)	-
Bukhayo North /Walatsi	Kwirale	3110299	Construct 4 Door pit latrine		400,000		400,000
Bukhayo North /Walatsi	Igara	3130101	FY 2014/2015- Purchase of 2 acres of land for the Cultural centre		700,000		700,000
Bunyala Central	Entire Ward	2211399	Sports FY 2017/18		500,000	-	500,000
Bunyala North	Ward Wide	2211399		Sport day(foot ball legball and volley ball)	1,795,000	-	1,795,000
Bunyala South	Ward wide	2640302	Groups Grants FY 2017/18		2,000,000	-	2,000,000
Bunyala West	Ward wide	2640302	grants FY 2017/18	Youth groups	500,000		500,000
Bunyala West	Ward wide	2640302	grants	Women groups	1,000,000		1,000,000
Burumba	Ward wide	2640302	Grant FY 2017/18	Self Help Groups	2,000,000	-	2,000,000

Busibwabo	Ward wide	2640302	Grants for 18 groups		200,000		200,000
Busibwabo	Entire ward	2211399	FY 14/15- Purchase of sports equipment		100,000		100,000
Bwiri	Ward wide	2211399	Sports FY 2017/18	Organizing tournament	499,000	-	499,000
Bwiri	Ward wide	2640302	Grants to Women Groups and Youth Groups FY 2017/18	Allocation to Women and Youth Groups	500,000	-	500,000
Chakol North	Ward wide	2640302	Grants to groups FY 2017/18		500,000	-	500,000
Elugulu	Ward wide	2640302	Grants FY 2017/18		1,000,000	-	1,000,000
Kingandole	Ward wide	2640302	Grants		300,000	(300,000)	-
Kingandole	Ward wide	2640302	C.B.O Support grants		1,000,000	300,000	1,300,000
Malaba South	Ward wide	2211399	Sports activities FY 2017/18		100,000	(100,000)	-
Malaba South	Ward wide	2640302	Grants to women and youths FY 2017/18		1,200,000	-	1,200,000

	Marachi Central	Entire Ward	2640302	Grants FY 2017/18		800,000	-	800,000
	Marachi East	Ward Wide	2640302	Grants to women PLWD & Youth empowerment		800,000	-	800,000
	Marachi North	Ward wide	2640302	Grants to women, youths and PLWD FY 2017/18		1,300,000	-	1,300,000
	Marachi North	Ward wide	2211399	Sports FY 2017/18		300,000	-	300,000
	Matayos South	Entire ward	2210799	Capacity Building FY 2017/18	Ward development Fund Comm & SHG	400,000		400,000
	Nambale Township	Ward wide	2211399	Sports and games FY 2017/18		320,000	(320,000)	-
	Nambobot o/Nambuku	Ward wide	2211399	sports FY 2017/18		1,000,000	-	1,000,000
	Nambobot o/Nambuku	Ward wide	2640302	Women and youth empowerment FY 2017/18	Grants to groups(NANA WOMEN SACCO	750,000	-	750,000
	Nangina	Across the ward	2640302	Grants to Women, Youth and PLWD Groups FY 2017/18		1,200,000		1,200,000
	Sub Total					31,134,000	(7,688,500)	23,445,500
	Grand Total					637,312,543	(138,728,922)	498,583,621

ANNEX 9: OTHER DEVELOPMENT PROJECTS FY 2018/19

IMPLEMEN TING AGENCY	WARD	LOC ATIO N	ITEM CODE	PROJECT TYPE	SCOP E	APPROVE D BUDGET FY 2018/19	SUPPLEMEN TARY	REVISED BUDGET FY 2018/19
Agricultur e & Animal Resources	Ageng'a Nanguba	Entire ward	3110599	Fish Cages		2,000,000	(2,000,000)	-
	Amukura Central	Entire ward	2211007	Purchase of farm inputs		2,000,000	-	2,000,000
	Amukura Central	entire ward	3111302	artifial insemination* AI)Services		-	250,000	250,000
	Amukura East	Ward wide	2211007	Farm inputs		2,500,000	(1,000,000)	1,500,000
	Amukura West	Ward wide	2211007	Farm inputs		1,000,000	(1,000,000)	-
	Amukura West	Ward wide	3111302	Purchase of 7 dairy cows.		700,000	-	700,000
	Angorom	Ward Wide	2211007	Inputs Access		800,000	(800,000)	-
	Angurai East	Ward Wide	2211007	Purchase of model farm equipment for agriculture		2,000,000	(1,500,000)	500,000
	Angurai East	Ward Wide	2211007	Purchase of Fertilizer for farmers		500,000	1,000,000	1,500,000
	Angurai North	Entire ward	3111302	Purchase dairy cows		1,600,000	-	1,600,000
	Angurai South	Entire Ward	2211007	Farm inputs	purchas e of farm inputs	1,000,000	(1,000,000)	-
	Bukhayo Central	Entire ward	2211007	Farm inputs - Fertilizer and seeds		2,900,000	(310,200)	2,589,800
	Bukhayo Central	Entire ward	2211203	Fuel for ploughing		500,000	-	500,000
	Bukhayo Central	entire ward	3111302	purchase of dairy animals		1,000,000	-	1,000,000

Bukhayo Central	Wanjungane group	2211007	Purchase of bee hive	Wanjungane group	300,000	-	300,000
bukhayo East	Ward wide	2211007	subsidised farm inputs		-	1,000,000	1,000,000
Bukhayo East	Entire Ward	2211007	Purchase of subsidized farm inputs		6,000,000	2,000,000	8,000,000
Bukhayo East	Entire Ward	3111302	Poultry promotion		1,200,000	(1,200,000)	-
Bukhayo East	Entire Ward	3111302	Dairy promotion		1,300,000	(1,300,000)	-
Bukhayo North/Walatsi	Entire ward	3111302	Dairy Promotion	Purchase of dairy cows to farmers	2,000,000		2,000,000
Bukhayo West	Entire Ward	2211007	Input access	Purchase of seeds @ 1 Million, Purchase of fertilizer @ 1Million	2,000,000	-	2,000,000
Bukhayo West	Entire Ward	2220201	Maintenance of tractor		500,000	(500,000)	-
Bukhayo West	Entire Ward	3110706	Purchase of tractor harrow		1,000,000	(1,000,000)	-
Bukhayo West	Entire Ward	3111302	Dairy cattle	Purchase of dairy cattle	500,000	(500,000)	-
Bunyala Central	Entire Ward	2211007	Farm inputs		900,000	(200,000)	700,000
Bunyala Central	Entire Ward	2211007	Purchase of Jembes		600,000	(600,000)	-
Bunyala Central	Entire Ward	2211203	Fuel for ploughing		1,500,000	(1,500,000)	-
Bunyala Central	Entire Ward	2640302	Support to outgrower rice farmers		-	5,000,000	5,000,000

Bunyala Central	Entire Ward	3110599	Fish farming		4,500,000	(4,500,000)	-
Bunyala North	Entire ward	2211007	tilling and farm inputs		1,200,000	-	1,200,000
Bunyala North	siseny e	3110599	fish cage farming		1,200,000	-	1,200,000
Bunyala North	Entire ward	3111302	artificial insemination		1,000,000	(1,000,000)	-
Bunyala South	Entire Ward	2211007	Input access	Purchase of seeds	1,000,000	-	1,000,000
Bunyala South	Entire Ward	2220201	Maintenance of tractor		500,000	(500,000)	-
Bunyala South	Entire Ward	3110706	Purchase of tractor, @ 3,5M and carrier @0.5M		4,000,000	(4,000,000)	-
Bunyala South	Ward wide	3110502	Desiltation of canals for farming and fishing		3,000,000	(1,000,000)	2,000,000
Bunyala South	Ward wide	3110502	Opening up of rivers		4,000,000	-	4,000,000
Bunyala West	Entire Ward	2211007	Purchase of hoes and Jembes		400,000	-	400,000
Bunyala West	Entire ward	2211007	Purchase of farm inputs		600,000	-	600,000
Bunyala West	Entire Ward	2211203	Ploughing		800,000	(800,000)	-
Bunyala West	Entire Ward	3110599	Purchase of fish cages		3,000,000	500,000	3,500,000
Bunyala West	Entire Ward	2211003	Livestock vaccination		200,000	(200,000)	-
Bwiri	Entire ward	2211203	Fuel for ploughing		1,000,000	-	1,000,000
Bwiri	Entire ward	3110202	Construction of four animal crushes for disease and pest control		300,000	(300,000)	-
Bwiri	Entire ward	2211007	Farm Inputs		1,300,000	(300,000)	1,000,000

Bwiri	Entire ward	3110599	Purchase of fish cages (80) for four beaches		1,300,000	-	1,300,000
Bwiri	Entire ward	3111302	Livestock upgrading through artificial insemination (Indigeneous cows)		1,000,000	(1,000,000)	-
Bwiri	Entire ward	2211007	purchase of foot pumps (4) and acaricide for the four crushes		400,000	(400,000)	-
Chakol South	Entire ward	2211007	Farm inputs		1,000,000	(300,000)	700,000
Elugulu	Entire Ward	2211007	Purchase of fertilizer for farmers		1,500,000	-	1,500,000
Elugulu	Entire Ward	2211203	Ploughing fuel and operators allowance		1,500,000	(500,000)	1,000,000
Elugulu	Entire Ward	3110202	Construction of crush pen		200,000	(200,000)	-
Elugulu	Entire Ward	3111302	Dairy promotion		1,000,000	(1,000,000)	-
Elugulu	Entire Ward	2211004	Purchase of acaricides		300,000	(300,000)	-
Malaba North	Ward wide	2211007	Purchase of farm inputs (Maize seeds and fertilizer		2,000,000	(1,000,000)	1,000,000
Malaba North	Ward wide	3111302	purchase of Dairy animals		1,200,000		1,200,000
Malaba South	Ward wide	2211203	fuel for ploughing		1,000,000	(1,000,000)	-
Malaba South	Ward wide	2211007	subsidised farm inputs		500,000	(500,000)	-
Malaba South	Ward wide	2211399	Tractor Operator allowances		500,000	-	500,000
Marachi Central	Entire Ward	2211007	Purchase of certified seeds		800,000	(300,000)	500,000

Marachi Central		2211203	Ploughing and agricultural mechanisation		2,000,000	-	2,000,000
Marachi East	Ward wide	2211007	Farm inputs	Purchase of farm inputs	1,500,000	(50,000)	1,450,000
Marachi west	Entire ward	2211203	Fuel	Fuel for farm ploughing	1,500,000	-	1,500,000
Matayos south	Ward wide	2211007	purchase of farm inputs		-	700,000	700,000
Mayenje	Entire ward	2211007	Supply.	Farm inputs.	300,000	(300,000)	-
Mayenje	Entire ward	2211203	Fuel	Purchase of fuel for ploughing	200,000	(200,000)	-
Mayenje	Entire ward	3110706	Tractor.	Purchase one tractor and plough	3,500,000	(3,500,000)	-
Mayenje	Entire ward	3111302	Supply.	Supply of two incalf pigs and feed to five groups.	500,000	-	500,000
Mayenje	Entire ward	2211003	Service	Livestock vaccination	200,000	(200,000)	-
Nambale Township	Entire ward	2211007	Farm inputs		2,000,000	(500,000)	1,500,000
Nambale Township	Entire ward	2211203	Fuel for ploughing		500,000	-	500,000
Nambale Township	Ward wide	3110706	purchase of agricultural machinery (hand push tractors)		1,500,000	(1,500,000)	-
Nambobot o/Nambuku	Entire Ward	2211007	Farm inputs	Purchase of Maize seed and fertilizer	1,300,000		1,300,000

	Nambobot o/Nambuku	Entire Ward	2211203	fuel	farm ploughing	1,000,000		1,000,000
	Sub Total					94,500,000	(29,310,200)	65,189,800
Education & Vocational training	Amukura West	Veronica Odiria primary school	3110202	Construction of ECD classroom.		1,200,000	-	1,200,000
	Amukura West	Osuret polytechnic	3110202	Construction		1,200,000	(1,200,000)	-
	Angorom	Township, Ojamii , Alupe pri. School	3110302	Renovation of classrooms		1,650,000	70,000	1,720,000
	Angorom	Airstrip primary	3110299	6 door pit latrine		550,000		550,000
	Angorom	Angorom primary school	3110299	Construction of Three door pit latrine		300,000		300,000
	Angurai East	Changara Vocational Training Centre	3110202	Construction of workshop		2,500,000	(2,500,000)	-
	Angurai North	Angurai Vocational Training Centre	3110202	Construction of modern workshop		1,400,000	(1,400,000)	-
	Angurai North	kolait primary and katotoi primary	3110202	construction of ECD classroom		2,400,000	-	2,400,000
	Angurai South	Oburikode primary school	3.00E+06	construction of ECDE classroom		1,000,000		1,000,000

Angurai South	st gabriel Moru primary school	3110202	contruction of ECDE Classroom	St. Gabriel Moru Primary scoohl	1,000,000		1,000,000
Angurai South	Kakapel Primary	3110299	construction of pitlatrine	kakapel Primary School	500,000		500,000
Bukhayo Central	entire ward	3111109	Purchase of benches for ECDE		100,000	(100,000)	-
Bukhayo West	Bugengi special sch, Siwongo, Buringala, Budokomi and Mundulusia Pri Schools @ 250,000 each	3110299	Pit latrines	Constru cting pit latrines	1,250,000	(1,250,000)	-
Bunyala Central	Nanjo mi primary	3110202	Construction of ECDE classroom		1,500,000	(100,000)	1,400,000
Bunyala Central	Busagwa youth polytechnic	3110202	Construction of classroom		1,500,000	(1,500,000)	-
Bunyala North	budubusi	3110302	renovation of classroom and admin block		1,500,000	-	1,500,000
Bunyala South	Ward wide	2210799	Training	Trainin g and licencin g Boda boda	500,000	(500,000)	-
Bunyala West	Nandreka Primary	3110202	Construction of ECD Classroom		1,300,000	-	1,300,000
Bunyala West	Bumadeya	3110202	Construction of ECD Classroom		1,300,000	(1,300,000)	-

Busibwabo	Nasira Polytechnic	3110202	Completion of Administration block		1,500,000	(1,500,000)	-
Bwiri	Entire ward	2210101	Power connection to Ganga youth polytechnic		1,200,000	(1,200,000)	-
Chakol North	osasa met primary	3110202	construction	construction of one ECD classroom	900,000	-	900,000
Malaba Central	Amoni primary	3110302	Refurbishment of two classroom		600,000	-	600,000
Malaba Central	ikapolok primary	3110302	Refurbishment of two classroom		600,000		600,000
Malaba Central	Achunet primary	3110299	construction of toilets	4 door toilets	600,000		600,000
Malaba Central	Ekisegere primary	3110299	construction of toilets	4 door toilets	600,000		600,000
Malaba Central	kidek	3110299	construction of toilets	4 door toilets	600,000		600,000
Malaba Central	Akiriamasit primary	3110299	ECD Toilets at akiriamasit	4 door toilets	600,000		600,000
Malaba Central	Kajei Primary	3110299	Toilets	4 door toilets	600,000		600,000
Malaba North	Kamuriai Primary	3110202	Construction of ECDE classroom		1,000,000		1,000,000
Malaba North	Agonget Primary	3110202	Construction of ECDE classroom		1,100,000		1,100,000
Malaba South	Koteko Primary School	3110202	Construction of ECDE classroom		800,000	(800,000)	-
Marachi North	Benga TVET institute	3110202	Completion of Workshop		2,000,000	(2,000,000)	-

	Matayos South	Matayos Polytechnic	3110202	refurbishment of masonry Workshop		2,500,000	(1,500,000)	1,000,000
	Matayos South	Igero Secondary School	3110202	Construction of class rooms	2 classrooms	1,750,000		1,750,000
	Matayos South	Igero Secondary School	3110299	Construction of latrine	3 blocks of 2 door pit latrine	1,150,000		1,150,000
	Matayos South	Busende Primary school	3110299	Construction of latrine	2 pit latrines	600,000	100,000	700,000
	Nambobot o/Nambuku	Busibi	3110202	Completion of special class at Busibi		500,000	(500,000)	-
	Nambobot o/Nambuku	Ganjala Sec. School	3110202	Construction of New Dinning Hall		1,000,000	-	1,000,000
	Nambobot o/Nambuku	Sagani a primary school ECDE	3110202	Construction of New ECDE classroom		1,000,000	(1,000,000)	-
	Nambobot o/Nambuku	Nyakhobi Primary	3110202	Nyakhobi primary	Renovation/ Repair of ECDE classroom	300,000	(300,000)	-
	Nangina	Sirekesi ECD	3110202	Construction of Classroom		1,200,000	-	1,200,000
	Nangina	Odiado Secondary	3110708	Purchase of School bus		7,000,000	(7,000,000)	-
	Sub Total					52,350,000	(25,480,000)	26,870,000
Finance Economic planning and ICT	Amukura Central	Entire ward	2210799	public participation		500,000	(500,000)	-
	Amukura Central	Entire ward	2211399	Administrative		400,000	(100,000)	300,000

Angorom	Ward wide	2211399	Administrative Cost		400,000	(200,000)	200,000
Bukhayo Central	Entire Ward	2211399	Administrative cost	Operati on cost	400,000	-	400,000
Bukhayo East	Entire Ward	2210799	Public participation		300,000	-	300,000
Bukhayo East	Entire Ward	2211399	Administration Cost		400,000	(400,000)	-
Bunyala South	Maum au and Osieko	3111111	Cyber	Set up and equip cybers	1,000,000	(1,000,000)	-
Chakol South	Ward wide	2211399	Administrative Cost		400,000	(100,000)	300,000
King'ando le	ward wide	2210799	Public participation		1,000,000	200,000	1,200,000
King'ando le	ward wide	2211399	Administration		500,000	(100,000)	400,000
Malaba North	Ward wide	2210799	Public participation		700,000		700,000
Malaba North	Ward wide	2211399	Administrative Cost		400,000		400,000
Marachi Central	Entire ward	2211399	Administartive cost		500,000	(200,000)	300,000
Marachi North	Ward wide	2210799	Public Participation		800,000	(100,000)	700,000
Marachi North	Ward wide	2211399	Administrative Cost		400,000	(100,000)	300,000
Matayos South	Entire Ward	2210799	Public Participation		200,000	(200,000)	-
Matayos South	Entire Ward	2211399	Administrattive Cost		400,000	(400,000)	-
Mayenje	Entire ward	2210799	Capacity building	Trainin g of ward manage ment Commi tee	850,000	-	850,000

	Mayenje	Entire ward	2211399	Administrative cost	Projects implem entation Supervi sion.	1,500,000	(1,280,000)	220,000
	Nambale Township	Entire ward	2210799	Civic Education		400,000	(400,000)	-
	Nambale Township	Entire ward	2211399	Administrative cost		500,000	(200,000)	300,000
	Nangina	Ward wide	2211201	Van Fuel		500,000	-	500,000
	Sub Total					12,450,000	(5,080,000)	7,370,000
Governors hip	Amukura East	Entire ward	2210799	Public participation	Public Paricip ation	500,000	(300,000)	200,000
	Amukura East	Entire ward	2211399	Administrative cost	Operati on cost	500,000	(200,000)	300,000
	Amukura West	Ward wide	2211399	administrative cost		-	300,000	300,000
	Angurai East		2210799	Capacity building	Public paricipa tion	400,000	(400,000)	-
	Angurai East		2211399	Administrative Cost		500,000	(500,000)	-
	Angurai North	Entire Ward	2210799	Public Participation		500,000	(500,000)	-
	Angurai North	Entire Ward	2211399	Administration Cost		500,000	(200,000)	300,000
	Angurai south	Ward wide	2211399	Administrative Cost		400,000	(300,000)	100,000
	Angurai south	Ward wide	2210799	Public participation		400,000		400,000
	Bukhayo Central	Entire Ward	2210799	civic education		700,000	-	700,000
	Bukhayo Central	Entire Ward	3110901	Office furniture		250,000	-	250,000
	bukhayo east	Ward wide	2210799	Public participation		-	100,000	100,000
	Bukhayo North/Wal atsi	Ward wide	2211399	Administartive cost		400,000		400,000
	Bukhayo West	Entire ward	2210799	Capacity Building		250,000	(250,000)	-
	Bukhayo West	Entire ward	2211399	Administrative Costs		500,000	(300,000)	200,000
	Bunyala Central	Entire ward	2211399	Administrative costs	Ward wide	500,000	(200,000)	300,000
	Bunyala North	Entire word	2211399	administrative cost		400,000	(100,000)	300,000

	Bunyala South	Ward wide	2211399	Administration cost		400,000	(100,000)	300,000
	Bunyala West	Ward Wide	2211399	Administrative Cost		500,000	(300,000)	200,000
	Burumba	Ward wide	2210799	Public participation		500,000	(300,000)	200,000
	Burumba	Entire Ward	2211399	Administrative Cost		500,000	(250,000)	250,000
	Busibwabo	Entire ward	2211399	Administrative cost		500,000		500,000
	Bwiri	Entire ward	2210799	Civic Education		500,000	(500,000)	-
	Bwiri	Entire ward	2211399	Administrative costs		500,000	(200,000)	300,000
	Chakol North	Ward wide	2211399	Administrative Cost		400,000	(200,000)	200,000
	Elugulu	Ward wide	2211399	Administrative cost		500,000	(200,000)	300,000
	Malaba Central	Ward wide	2211399	Administrative Cost	Administration	500,000		500,000
	Malaba South	Ward wide	2211399	Administrative cost		500,000	(200,000)	300,000
	Marachi East	Entire ward	2211399	Administrative cost	Operation cost	500,000	(200,000)	300,000
	Marachi west	Entire ward	2211399	Administrative cost		400,000	(100,000)	300,000
	Nambobot o/Nambuku	Entire ward	2211399	Administrative cost		500,000	(200,000)	300,000
	Nangina	Ward wide	2210799	Civic Education		500,000	(500,000)	-
	Nangina	Ward wide	2210799	Public Participation		500,000	(500,000)	-
	Nangina	Ward wide	2211399	Administrative costs		500,000	(200,000)	300,000
	Sub Total					14,900,000	(6,800,000)	8,100,000
Health and sanitation	Amukura Central	Odengero Dispensary	3111101	Odengero Dispensary equipping		500,000	-	500,000
	Amukura East	Kotur Dispensary	3110202	Completing Kotur Dispensary		800,000	-	800,000
	Amukura East	Kotur Dispensary	3110299	Construction of the pitlatrine		500,000	-	500,000
	Amukura West	Ward wide	2210910	NHIF for elderly persons.		720,000	(720,000)	-
	Amukura West	St. Mark Secondary School	3110299	Contruction of 6 doors toilets with septic tank.		1,300,000	(1,300,000)	-

	Machakos						
Amukura West	Akirimas dispensary.	3110302	installation of robber proof doors and windows and painting of wing B		550,000	(50,000)	500,000
Angurai East	Aloet Dispensary	3110202	Completion works and purchase of equipment		1,000,000	(200,000)	800,000
Angurai North	Angurais Health Centre	3110202	Repair and Maintenance		500,000	(500,000)	-
Angurai South	akolong dispensary	3111101	Operationalization of akolong Dispensary		1,000,000	-	1,000,000
Bukhayo Central	Bukadanyi dispensary	3110202	Completion of Buildings		2,000,000	(1,000,000)	1,000,000
Bukhayo East	Maden de Dispensary	3110202	Completion of male ward		1,000,000	(1,000,000)	-
Bukhayo East	Khayodispensary	3110202	completion of maternity wing		-	3,783,041	3,783,041
Bukhayo East	Entire Ward	3110299	Construction of public toilets		750,000	(750,000)	-
Bukhayo North/Walatsi	Kapina Dispensary	3110202	Operationalization of Kapina Dispensary	Construction of Septic tank 0.5M, and Fencing @ gate 0.8M	1,800,000	(500,000)	1,300,000
Bukhayo North/Walatsi	Koshalais primary school	3110299	Construction of Pitlatrine		400,000		400,000
Bukhayo West	Khungungu dispensary	3110202	Construction of dispensary	Construction	1,000,000	(1,000,000)	-
Bukhayo West	Ward wide	2210504	Jiggers	Jiggers control	100,000	(100,000)	-

Burumba	Burumba dispensary	3110299	Construction of septic tank and plumbing at Burumba dispensary maternity wing		1,500,000	-	1,500,000
Busibwabo	Busibwabo dispensary	3110202	Construction of Administration block		3,000,000	(2,000,000)	1,000,000
Busibwabo	Nasira dispensary	3110202	Completion of maternity wing		1,400,000	(100,000)	1,300,000
Chakol North	Osipata	3110299	Pit Latrine Construction	Construction of pit latrine at Osipata Primary	400,000	(1,155)	398,845
Chakol South	Ochude and Amon gura dispensaries	3110202	Construction of Pit latrine and Electrification of Amongura dispensary		1,800,000	(1,000,000)	800,000
Malaba Central	malaba health center	3110202	fencing	phase 1	1,700,000		1,700,000
Malaba North	Kamur iai Dispensary	3110202	Construction of maternity wing		1,500,000		1,500,000
Malaba North	Kamur iai Dispensary	3110202	Improvement of grills		250,000		250,000
Malaba North	Kamur iai Dispensary	3111107	purchase of microscope		150,000		150,000
Malaba South	Kengatuny Dispensary	3110202	Keng'atuny dispensary	phase II of III construction	700,000	(700,000)	-
Marachi Central	Bukhalalire dispensary	3110202	Completion of maternity wing		1,500,000	-	1,500,000
Marachi East	Bumalaba B health Centre	3110202	Lab construction	Construction	3,000,000	(1,000,000)	2,000,000

	Marachi west	Bumala, Busibula	3110202	Construction and equipping of a modern clinic at Bumala and Busibula dispensary		10,000,000	(6,000,000)	4,000,000
	Matayos South	Entire ward	3110701	purchase of utility van		-	3,000,000	3,000,000
	Matayos South	Luliba Dispensary	3110302	Renovation of dispensary	painting, installation of door and ceiling board	500,000	-	500,000
	Mayenje	Mayenje Dispensary	3110202	Construction	Concrete fence and gate.	1,000,000	(1,000,000)	-
	Mayenje	Buyosi Dispensary	3110202	Construction	Septic tank and water connection.	1,020,000	(1,020,000)	-
	Nambale Township	Segero Dispensary	3111101	Purchase of medical equipment		1,000,000	(500,000)	500,000
	Namboboto/Nambuku	Nambuku Dispensary	3110202	Completion of Ongoing maternity wing	Completion	500,000	(500,000)	-
	Nangina	Wakhungu dispensary	3110302	Renovation of dispensary		2,000,000	(1,000,000)	1,000,000
	Sub Total					46,840,000	(15,158,114)	31,681,886
Lands, Housing and Urban Development	Amukura Central	Kajoro market	3111011	Floodlights at kajoro Market		1,200,000	-	1,200,000
	Amukura Central	Kajoro market	3130101	Purchase of land 1 acre		500,000	-	500,000
	Amukura Central	ward wide			maintenance of solar floodlights FY 2018/2019			
	Amukura East	Kotur Market	3111011	Mass solar lights installation	Install flood light	1,200,000	-	1,200,000

Angorom	Omeri, Victor y Academy, Papi corner, Amoni centre & kisii Estate	3111011	Solar lights	Installation	6,000,000	(3,600,000)	2,400,000
Angorom	Ward Wide	3111011	Solar Lights	Maintenance	-	-	-
Angurai East		3111011	Installation of floodlights		2,500,000	(2,500,000)	-
Angurai South	Entire ward	3111011	Mapping, survey and placement of beacons in all parcels of land		500,000	(500,000)	-
Bukhayo Central	Maolo	3111011	Solar Masslights		1,200,000	-	1,200,000
Bukhayo East	Khayo Secondary	3130101	Purchase of Land		700,000	100,000	800,000
Bukhayo North/Walatsi	Siera Market and Mang'eni Junction	3111011	Solar mass light installation	Installation of 1 mass solar light	2,400,000		2,400,000
Bukhayo West	Eskuku junction, bukalama, Bujivi, and Suo @ 1,200,000	3111011	Mass lighting	Installation of solar mass light	6,000,000	-	6,000,000
Bukhayo West	Ward wide	3111011	Repair and maintenance of solar mass lights		200,000	-	200,000
Bunyala Central	Nanjo mi market	3111011	solar mass lights		1,200,000	(1,200,000)	-

Bunyala North	Nabuc hwi and Khulu khindu market s	3111011	Installation of solar mass lights		2,600,000	-	2,600,000
Bunyala North	Entire ward	3111011	maintenance of solar mass lights		500,000	(500,000)	-
Bunyala South	Khusu na	3130101	Purchase of land	Purchas e of land for ECDE	500,000	-	500,000
Bunyala West	Bulem ia and Buke mia	3111011	Mass solar lights		2,400,000	(2,400,000)	-
Bunyala West	Bulem ia dispen sary	3110302	Renovation of building		1,000,000	(1,000,000)	-
Burumba	Jua Kali	3111011	Solar lights	Installat ion	3,600,000	(3,600,000)	-
Burumba	Burum ba dispen sary	3130101	Purchase of land for Burumba Dispensary		1,000,000	-	1,000,000
Busibwab o	Mumb uya junctio n, Olang' a area, Maida ngi area	3111011	Installation of 3 solar mass lights		3,600,000	(3,600,000)	-
Busibwab o	Nasira market , Busib wabo market , Mnazi moja Marke t	3111011	Maintenance of 3 mass loghts		300,000	(300,000)	-
Bwiri	Clinic market centre	3110504	Construction of the market	Clinic market centre	4,000,000	-	4,000,000
Bwiri	Entire ward	3130101	Purchase of land for clinic market		500,000	-	500,000

Chakol North	Apegei	3130101	Apegei dispensary	purchase of land and for dispensary	350,000	-	350,000
Chakol North	Okal	3130101	Okal ECD School	Purchase of land for ECDE	250,000	(250,000)	-
Chakol North	Tengo'r	3110202	Fencing	Fencing of the county land	200,000	(200,000)	-
Chakol North	Entire ward	3111011	Mass Solar Lamps	Ng'elechom and apegei	2,400,000	-	2,400,000
Chakol South	Buteba and Ongariama markets	3111011	Solar mass lights		2,400,000	-	2,400,000
Elugulu	Entire Ward	3111011	Solar flood lights		2,100,000	-	2,100,000
Elugulu	Esibembe market	3130101	Purchase of land		500,000	-	500,000
Elugulu	Malam bisia centre	3130101	Purchase of land		500,000	(500,000)	-
King'andle	Musoma	3110202	Fencing Musoma Public Land		700,000	-	700,000
Malaba Central	sokomoko area	3111011	Solar lighting	flood lights	1,200,000	(1,200,000)	-
Malaba North	Awata market	3130101	Purchase of land		500,000		500,000
Malaba North	Kokadil dispensary	3130101	Purchase of land		800,000		800,000
Malaba South	Kamosing market and Kiriko Market/Gara Primary	3130101	Purchase of land	Two markets and school	1,200,000	(1,200,000)	-

	Marachi Central	bumuti ru	3110201	Construction of staff houses		1,000,000	(1,000,000)	-
	Marachi Central	Simuli mixed secondary school	3130101	Purchase of land		700,000	-	700,000
	Marachi East	entire ward	3130101	Land purchase	Buying pieces of land	1,500,000	(1,500,000)	-
	Marachi North	Mission Junction, Frontier, Upendo and	3111011	Solar Lights		3,600,000	-	3,600,000
	Marachi North	Ward wide	3111011	Floodlight Maintenance		600,000	-	600,000
	Marachi North	Mungabo Sec School	3130101	Land Purchase		600,000	-	600,000
	Marachi North	Kanjala dispensary	3130101	Land Purchase		600,000	-	600,000
	Matayos South	Matayos Market	3130101	Purchase of land for cattle ring		1,100,000	-	1,100,000
	Mayenje	Three locations	3111011	Installation of solar street lights	Bulanda primary, Urejesho junction and Okwaro	2,500,000	(2,500,000)	-
	Nambale Township	Segero and Siekunya	3111011	Solar mass lights		2,400,000	(2,400,000)	-
	Nambobot o/Nambuku	Mukonjo dispensary	3130101	purchase of land	Purchase of land for mukonjo dispensary	400,000	(400,000)	-
	Sub Total					71,700,000	(30,250,000)	41,450,000
Public works, Roads, Transport	Ageng'a Nanguba	Entire Ward	2211201	Fuel		2,000,000	(800,000)	1,200,000

and Energy	Ageng'a Nanguba	Entire Ward	2220207	Purchase of murram	Road maintenance	500,000	(500,000)	-
	Ageng'a Nanguba	Entire ward	2220207	Hire of equipments	Road maintenance	2,000,000	(2,000,000)	-
	Amukura Central	entire ward	2220207	purchase of murram		800,000	(300,000)	500,000
	Amukura Central	entire ward	2220207	bush clearing		500,000	(500,000)	-
	Amukura Central	Entire ward	3110504	Routine maintenance		4,400,000	(3,200,000)	1,200,000
	Amukura Central	Entire ward		fuel for road works		-	1,000,000	1,000,000
	Amukura Central	Amukura	3110701	Purchase of utility vehicle and maintenance		4,000,000	-	4,000,000
	Amukura East		2211201	Fuel purchase	Routine road maintenance	2,000,000	-	2,000,000
	Amukura East	Ward wide	2220207	Routine road maintenance	Grading, gravelling, and murramming	2,500,000	(200,000)	2,300,000
	Amukura East	Ward wide	2220207	Routine road maintenance	Purchase of murram	500,000	-	500,000
	Amukura West	Ward wide	2211201	Fuel	Roads maintenance	1,500,000	(300,000)	1,200,000
	Amukura West	Ward wide	2220207	Road maintenance		7,000,000	(2,000,000)	5,000,000

Amukura West	Ward wide	2220207	Purchase of maram		300,000	-	300,000
Amukura West	Odioi Market	3110504	Box culvert		430,000	(430,000)	-
Angorom	Ward Wide	2220207	Routine road maintenance and opening of new roads		5,200,000	(2,000,000)	3,200,000
Angurai East	Entire ward	2210101	Electrification	Purchase of transformers	1,000,000		1,000,000
Angurai East	Entire ward	2211201	Fuel	Fuel for inhouse road maintenance	1,500,000		1,500,000
Angurai East	Entire ward	2220207	Road maintenance	Machine Hire	3,000,000	(600,000)	2,400,000
Angurai East	Entire ward	2220207	Routine maintenance	Purchase of Murrum	1,000,000	(500,000)	500,000
Angurai East	Entire ward	3110504	Drainage system	installat ion of minor culverts	1,600,000		1,600,000
Angurai North	Entire Ward	2211201	purchase of fuel for road maintenance		1,200,000	-	1,200,000
Angurai North	Entire ward	2220207	purchase of murrum, installation of curlvers, Opening of new roads and routine maintenance (Machine hire)		3,500,000	-	3,500,000
Angurai North	Entire Ward	2220207	bush clearing		500,000	-	500,000

Angurai South	Entire Ward	2210101	Rural Electrification	connectivity	1,000,000	-	1,000,000
Angurai South	Entire Ward	2211201	Fuel for road maintenance		1,500,000	1,000,000	2,500,000
Angurai South	Entire Ward	2220207	road maintenance and opening of new roads	Routine Maintenance	3,000,000	(3,000,000)	-
Angurai South	Entire Ward	2220207	Bush clearing	Routine Maintenance	500,000	(500,000)	-
Angurai South	Entire Ward	3110504	Construction of Culverts and drainage	Culverts	1,000,000	(1,000,000)	-
Angurai South	Entire Ward	2220207	purchase of murram,)		500,000	300,000	800,000
Bukhayo Central	Entire ward	2210101	Rural Electrification		2,500,000	-	2,500,000
Bukhayo Central	Entire ward	2220207	Routine maintenance		1,500,000	-	1,500,000
Bukhayo Central	Ward wide	2220207	Purchase of murram		400,000	-	400,000
Bukhayo Central	Entire ward	2211201	Fuel in house	Road maintenance	2,000,000	-	2,000,000
Bukhayo East	Entire Ward	2211201	Fuel for inhouse road maintenance		1,100,000	600,000	1,700,000
Bukhayo East	Entire ward	2220207	Murram acquisition		400,000	800,000	1,200,000
Bukhayo East	Entire Ward	2210604	Hire of equipment		1,000,000	(1,000,000)	-

Bukhayo East	entire ward	2210101	Rural Electrification		1,000,000	-	1,000,000
Bukhayo North/Walatsi	Entire ward	2211201	Fuel	Fuel for maintenance	2,000,000		2,000,000
Bukhayo North/Walatsi	Entire ward	2220207	Road maintenance	Machine Hire	5,000,000	(500,000)	4,500,000
Bukhayo North/Walatsi	Entire ward	2220207	Road maintenance	Purchase gravel	300,000		300,000
Bukhayo North/Walatsi	Entire ward	3110504	Footbridge (fly over)	Apuru Myanga Road	1,200,000		1,200,000
Bukhayo West	Ward wide	2211201	Road construction and maintenance	Purchase of fuel	2,600,000	(1,100,000)	1,500,000
Bukhayo West	Ward wide	2220207	Road maintenance and murruming of roads	Purchase of murrum	600,000	-	600,000
Bukhayo West	Ward wide	2220207	Road construction and maintenance	Machine Hire	2,500,000	(1,500,000)	1,000,000
Bunyala Central	Ward wide	2220207	Routine maintenance of roads		3,000,000	(3,000,000)	-
Bunyala Central	Lukose	2220207	Opening Lukose channel		1,000,000	-	1,000,000
Bunyala Central	Ward wide	2220207	Murrum		400,000	-	400,000
Bunyala North	Entire ward	2210101	rural electrification		2,000,000	-	2,000,000
Bunyala North	Entire Ward	2211201	machine fuelling		1,500,000	(1,500,000)	-

Bunyala North	Entire Ward	2220207	Road Works including Bush clearing, dozing, grading, murraming & compacting (In House)		1,500,000	(840,000)	660,000
Bunyala South	Magabira, Mukhoma and Galalani	2210101	Electricity Connection		600,000	-	600,000
Bunyala South	Ward Wide	2220207	Road maintenance		3,000,000	(3,000,000)	-
Bunyala West	Ward wide	2210101	Rural Electrification	Rural Electrification	1,500,000	-	1,500,000
Bunyala West	Entire Ward	2211201	Fuel	In House	500,000	1,300,000	1,800,000
Bunyala West	Entire Ward	2220207	Road Maintenance	In House	2,000,000	(500,000)	1,500,000
Bunyala West		2220207	Murram		400,000	(400,000)	-
Bunyala West	Sibuguyu River	2220207	Road Maintenance	River Chanelling	600,000	-	600,000
Bunyala West	Khusi onga River	2220207	Road Maintenance	River Chanelling	400,000	-	400,000
Burumba	Ward wide	2210101	Support Rural Electrification project		3,000,000	-	3,000,000
Burumba	Entire Ward	2211201	Fuel	Routine maintenance	1,500,000	200,000	1,700,000

Burumba	Entire Ward	2220207	Purchase of Murram	Routine maintenance	400,000	-	400,000
Burumba	Entire Ward	2220207	Hire of machines for grading and murraming of roads	Routine maintenance	1,500,000	-	1,500,000
Burumba	Entire Ward	2220207	Contractual works for grading of roads	Routine maintenance	1,500,000	(1,500,000)	-
Burumba	Entire Ward	3110504	Construction of culverts	Routine maintenance	700,000	-	700,000
Busibwabo	Ward wide	2210101	Rural Electrification		-	7,200,000	7,200,000
Busibwabo	Osuga area, (Nasira), Namukuru area, Murabula area (Nakhakina)	2210101	Installation of electricity		7,500,000	(7,500,000)	-
Busibwabo	Entire ward	2220207	Dozing, Grading and Murraming of roads		5,000,000		5,000,000
Bwiri	Entire ward	2640302	grants for renewable energy (Mkopa)		500,000	-	500,000
Bwiri	Entire ward	2210101	Rural electrification		1,500,000	-	1,500,000
Bwiri	Entire ward	2211201	Fuel for road maintenance		1,000,000	-	1,000,000
Bwiri	Entire ward	2220207	Purchase of murram		500,000	(200,000)	300,000

Bwiri	Entire ward	3110504	Construction of culverts		1,000,000	-	1,000,000
Chakol North	Entire ward	2210101	Rural Electrification	REA	3,000,000	-	3,000,000
Chakol North	Entire ward	2211201	Fuel	Routine maintenance of roads(in House) grading , excavat ion and dosing work	1,500,000	(1,500,000)	-
Chakol North	Entire ward	2211201	Utility Vehicle Fuel and maintenance		200,000	(200,000)	-
Chakol North	Entire ward	2220207	Road Maintenance	Murram	750,000	(250,000)	500,000
Chakol North	Entire ward	2220207	Road Maintenance		2,000,000	244,553	2,244,553
Chakol North	Entire ward	2220207	Routine maintenance of roads	Labour based	700,000	(700,000)	-
Chakol North	Entire ward	3110504	Culverts and Drainage(routine maintenance of roads-in house	Culvert installat ion and human labour (cleanin g of drainag e)	1,000,000	(300,000)	700,000
Chakol North	Entire ward	3110701	Purchase of utility vehicle		4,000,000	-	4,000,000
Chakol South	Entire ward	2220207	Murraming		3,500,000	(1,440,000)	2,060,000

Elugulu	Mukhweso	2210101	Rural electrification		1,000,000	1,000,000	2,000,000
Elugulu	Ward wide	2211201	purchase of fuel for road maintenance		-	1,000,000	1,000,000
Elugulu	Ward wide	2220207	Road Routine maintenance		3,000,000	(300,000)	2,700,000
King'andole	ward wide	2211201	Fuel for routine maintenance of roads		3,300,000	(300,000)	3,000,000
King'andole	ward wide	2220207	Purchase of Murram		200,000	-	200,000
King'andole	ward wide	2220207	Hire of machinery for routine maintenance of roads		3,000,000	-	3,000,000
King'andole	ward wide	2220207	Bush clearing and drainage opening		300,000	110,000	410,000
Malaba Central	Ward wide	2211201	Fuel		1,000,000		1,000,000
Malaba Central	Ward wide	2220207	Murram		500,000		500,000
Malaba Central	Ward wide	2220207	Maintenance of Roads and hire of equipment		5,000,000	(1,500,000)	3,500,000
Malaba Central	Ward wide	3110504	Culverts	Installation of Culverts	1,200,000		1,200,000
Malaba North	Ward wide	2211201	Fuel Costs		2,000,000		2,000,000
Malaba North	Ward wide	2220207	Hire of machine	Routine maintenance	3,000,000	(1,000,000)	2,000,000

Malaba North	Ward wide	2220207	Murraming	Routine maintenance	150,000		150,000
Malaba North	Ward wide	2220207	Bush clearing	Routine maintenance	500,000	(500,000)	-
Malaba North	Ward wide	3110504	Culverts	Routine maintenance	1,000,000	(1,000,000)	-
Malaba South	Ward wide	2211201	Fuel for road works		1,500,000	1,052,100	2,552,100
Malaba South	Ward wide	2220207	Road maintenance	Routine maintenance of roads, bridges and culverts	1,000,000	-	1,000,000
Malaba South	Ward Wide	2220207	Purchase of murram		1,000,000	-	1,000,000
Malaba South	Ward wide	2220207	Hire of equipment for road construction		4,000,000	-	4,000,000
Malaba South	kimajwa road	3110504	construction of box culverts		5,000,000	-	5,000,000
Marachi Central	Entire ward	2211201	Fuel		1,500,000	-	1,500,000
Marachi Central	Entire ward	2220207	Purchase of murram		200,000	200,000	400,000
Marachi Central	Entire ward	2220207	Routine maintenance		1,500,000	(255,573)	1,244,427
Marachi Central	Entire ward	2220207	Routine Maintenance-Bush clearing		1,500,000	(500,000)	1,000,000

Marachi East	Nanyu ngu- Nama mmuli	2210101	Electrification	Power extensi on	3,000,000	(1,000,000)	2,000,000
Marachi East	liala, shibiri r, indang alasha	2220207	Routine maintenance	Gradin g and Spot murrām	2,500,000	(500,000)	2,000,000
Marachi East	Bumal a B market - Mauko market road	2220207	Routine maintenance	Gradin g and Spot murrām	2,000,000	-	2,000,000
Marachi East	Ward wide	2220207	In house Road Maintenance	Murra m site buying	1,500,000	(500,000)	1,000,000
Marachi East	Arnold Okind a	3110504	Bridge	Box bridge constru ction	5,000,000		5,000,000
Marachi North	Ward wide	2210101	Rural Electrification		1,000,000	-	1,000,000
Marachi North	Ward wide	2211201	Fuel Inhouse		1,000,000	-	1,000,000
Marachi North	Ward wide	2220207	Routine Road maintenance		1,500,000	(500,000)	1,000,000
Marachi North	Ward wide	2220207	Bush Clearing		400,000	200,000	600,000
Marachi North	Ward wide	2220207	Purchase of Murrām		500,000	-	500,000
Marachi North	Ward wide	3110202	construction of bodaboda sheds		300,000	(300,000)	-
Marachi North	Alaki and Akany o	3110504	Footbridges		3,000,000	-	3,000,000

Marachi west	ward wide		fuel for road maintenance		-	1,251,000	1,251,000
Marachi west	Bumal a	3110504	Improvement of drainage and installation of culverts along streets		3,000,000	(500,000)	2,500,000
Matayos South	Entire ward	2210101	Rural Electrification		2,000,000	-	2,000,000
Matayos South	entire ward	2211201	fuel for road maintenance		1,000,000	446,486	1,446,486
Matayos South	Entire ward	2211203	Road Routine maintenance		1,500,000	200,000	1,700,000
Matayos South	Entire ward	2220207	Purchase of murrum	Entire ward	500,000	(500,000)	-
Mayenje	Security road and Bulaku village	2210101	Electrification	Lighting up all unconnected areas.	3,000,000	-	3,000,000
Mayenje	Entire ward	2220207	Roads maintenance.	Grading and Graveling.	3,030,000	-	3,030,000
Nambale Township	Entire Ward	2640302	Grants for renewable energy (MKOPA)		500,000	(500,000)	-
Nambale Township	Entire Ward	2210101	Rural electrification		2,000,000	-	2,000,000
Nambale Township	Entire Ward	2220207	routine maintenance - culverts		700,000	-	700,000
Nambale Township	Entire Ward	2211201	fuel for Road maintenance		2,000,000	150,300	2,150,300

	Nambale Township	Entire Ward	2220207	Murraming		400,000	-	400,000
	Nambobot o/Nambuku	Ward wide	2210101	Rural electrification	power in partnership with REA	1,500,000	-	1,500,000
	Nambobot o/Nambuku	Entire Ward	2211203	Fuel for road maintenance		2,000,000	500,000	2,500,000
	Nambobot o/Nambuku	Entire Ward	2220207	Routine maintenance of roads-	Grading and machine hire	2,000,000		2,000,000
	Nambobot o/Nambuku	Entire Ward	2220207	Opening of New roads	Dozing and Placing culverts	1,600,000	(100,000)	1,500,000
	Nambobot o/Nambuku	Entire Ward	2220207	Murraming	Scooping	500,000	(500,000)	-
	Nambobot o/Nambuku	Buloma Market	3111011	Mass lighting		1,300,000	(1,300,000)	-
	Nambobot o/Nambuku	Nambuku Dispensary	3111110	Purchase of Generator		500,000	-	500,000
	Nangina	Ward wide	2211203	fuel for roads		-	1,500,000	1,500,000
	Nangina	Ward wide		bush clearing and marruming		-	900,000	900,000
	Nangina	Ward wide	2220207	Maintenance of roads		5,200,000	(3,200,000)	2,000,000
	Sub Total					237,460,000	(38,361,134)	199,098,866
Trade , Cooperatives and Industriali	Ageng'a Nanguba	Bukiri market	3110202	Completion of market		6,000,000	-	6,000,000

zation	Ageng'a Nanguba	Mulokoni market	3110202	Constructionn of market		4,000,000	-	4,000,000
	Amukura Central	entire ward	2210799	training boda boda		400,000	(400,000)	-
	Amukura Central	Entire Ward	2640302	Grants to support business		2,000,000	(1,000,000)	1,000,000
	Angurai North	Angurai market	3110202	Construction of market stalls		4,000,000	(4,000,000)	-
	Angurai North	Angurai market	3110202	construction of toilet in angurai market		400,000	-	400,000
	Angurai North	Akiria met Markt	3110202	construction of toilet in AKIRIAMET market		500,000	(100,000)	400,000
	Angurai South	Aboloi Markt	3110202	Fencing and construction of stalls		1,500,000		1,500,000
	Angurai South	katakwa, Aboloi (Akachachat) and Kakapel Markt	3110202	Construction of boda boda sheds		900,000	-	900,000
	Angurai South	kolanya market	3110299	Construction of Pit Latrine at kolanyaMarket		500,000	(500,000)	-

Bukhayo Central	Namisi boda boda shed	3110202	construction of boda boda shed		300,000	-	300,000
Bukhayo Central	Bukadanyi Market	3110202	Murraming, drainage of market and construction of Sheds		3,000,000	-	3,000,000
Bukhayo East	Madibo	3110202	Construction of cereal store		3,150,000	(3,150,000)	-
Bukhayo North/Walatsi	Lupida Market	3110202	Construction of market stalls	Phase 1	2,500,000	(2,500,000)	-
Bunyala North	Bio Centre Latrine	3110299	Completion of Budalangi Modern Toilet and waste Management		1,000,000	-	1,000,000
Bwiri	Entire ward	2640302	Grants for youth and women empowerment support programs		1,500,000	-	1,500,000
Elugulu	Elugulu market	3110202	Establishment of market		4,400,000	(4,400,000)	-
Malaba North	Entire ward	2640302	Support grants		2,250,000		2,250,000
Malaba North	Jairos, Osere	3110202	Fencing of markets		1,000,000		1,000,000
Malaba North	Jairos	3110299	Construction of flash toilets		1,000,000	(1,000,000)	-

	Malaba south	Ward wide	2640302	Grants to small scale traders, PLWD and elderly people		1,000,000	(1,000,000)	-
	Marachi Central	Bukhalalire market	3110202	Construction of Bukhalalire new market (phase 2)		2,000,000	-	2,000,000
	Marachi west	Bumala	3110202	Phase 1 modern market construction		4,700,000	-	4,700,000
	Nambale Township	Nambale bus park	3.00E+06	Construction of Bus Park		3,000,000	-	3,000,000
	Nambale Township	Kisoko market	3110202	Construction of market		3,000,000	-	3,000,000
	Nambale Township	Tangakona market	3110202	Construction of market		2,500,000	-	2,500,000
	Nambobot o/Nambuku	Buradi Market	3110202	Completion of Market		2,400,000	(2,400,000)	-
	Nangina	Siwongo Market	3110202	Construction of market		4,400,000	-	4,400,000
	Sub Total					63,300,000	(20,450,000)	42,850,000
Water, Irrigation, Environment and Natural Resources	Ageng'a Nanguba	Entire Ward	3110502	Water Projects		2,000,000	(2,000,000)	-
	Amukura Central	Entire Ward	3110502	Water pump repair		200,000		200,000

Amukura Central	Kefa springs	3110502	solar development	spring protection, water tanks and solar installation and 1 Water kiosks	3,500,000	(500,000)	3,000,000
Amukura Central	obekai	3110502	spring protection	obekai well	250,000	(100,000)	150,000
Amukura East	Akoba wait A	3110502	drilling of borehole		1,200,000	-	1,200,000
Amukura East	Kamunoit spring, Imadu and Kikoi spring	3110502	Protection and rehabilitation of spring and wells	Protection and rehabilitation of spring and wells @ 200,000	400,000	-	400,000
Amukura East	Kotur Village, Alleles area, Akiriamas area, Ong'aroi area, Maukura Village	3110502	Drilling boreholes	Drilling solar powered borehole @ 1,200,000	6,000,000	-	6,000,000
Amukura East	Kadodoit spring and EsbunGUI spring	3111502	Protection and rehabilitation of spring and wells	Protection and rehabilitation of spring and wells @ 200,000	400,000	(400,000)	-
Amukura West	Lukolis Free PentecostalC	3110502	Drilling of boreholes		1,400,000	-	1,400,000

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Amukura West	Akiria mas Catholic Church. (Palikite)	3110502	Drilling of boreholes		1,400,000	-	1,400,000	
Amukura West	St.Veronica Odiria Primary School .	3110502	Drilling of boreholes		1,400,000	(1,400,000)	-	
Amukura West	Adere ma area.	3110502	Drilling of boreholes		1,400,000	(1,400,000)	-	
Angorom	ward wide	3110502	Repair and maintenance of boreholes		1,000,000	(500,000)	500,000	
Angorom	ward wide	3110502	spring protection		600,000	(600,000)	-	
Angorom	Angorom Market	3110502	Drilling and equipping borehole with solar powered pump		3,000,000		3,000,000	
Angurai East	Entire Ward	3110502	Water supply	Purchase of water pipes and installation	2,000,000	(500,000)	1,500,000	
Angurai North	Mong odewa and Kakurikit	3110502	drilling of hand water pump and fitting of hand pump to angurai and apokor B		3,000,000	600,000	3,600,000	

Angurai North	Entire ward	3110602	Maintenance of spring wells		500,000		500,000
Angurai South	Katakwa, and Akich elesit	3110502	Drilling of Boreholes	Drilling of Boreholes at Katakwa market, and Akich elesit dispensary	2,800,000	(200,000)	2,600,000
Angurai South	Ward wide	3110502	water line extention and maintenance		2,000,000	(1,000,000)	1,000,000
Bukhayo Central	Bukadanyi	3110502	water pump and piping		1,000,000	-	1,000,000
Bukhayo Central	Iwanyange dispensary	3110502	sibembe	Purchase of water tank and stand - 5000 litres	300,000	-	300,000
Bukhayo East	Mwenge	3110502	Water project		1,800,000	(1,800,000)	-
Bukhayo East	Buyofu	3110502	Water project		1,600,000	(1,600,000)	-
Bukhayo North/Walatsi	Kapina Dispensary, Opedur Primary School, Benga Market, Lupida Polytechnic,	3110502	Drilling of boreholes and installation of hand pumps	Five boreholes @ Kshs 1,400,000	7,000,000	(1,400,000)	5,600,000

Bunyala Central	Mukh obola	3110502	Installation of solar water pumping system		3,000,000	(500,000)	2,500,000
Bunyala North	Namalo/ Mukan ga	3110502	Pipeline extension		1,000,000	-	1,000,000
Bunyala North	Muluk oba	3110502	Drilling, Solar System installation & Water Kiosk		4,000,000	-	4,000,000
Bunyala North	Namonye	3110502	Drilling, Solar System installation & Water Kiosk		4,000,000	-	4,000,000
Bunyala West	Bulemia, Siging a and Buko ma	3110502	Water pipeline extension	Piping	2,000,000	(500,000)	1,500,000
Burumba	Busia fish market	3110502	Drilling & Equipping of solar powered borehole with tank	Busia fish Market	2,500,000	-	2,500,000
Burumba	Burumba dispensary	3110502	Installation of 50,000 litres of steel water tank		2,000,000	-	2,000,000
Burumba	Burumba primary	3110502	Transfer of tank and solar pump from burumba dispensary to Burumba primary school and pipe extension		500,000	-	500,000
Busibwabo	Alung'oli, Bumakunda, Buluma, Nakhakina, Margaret, Festo	3110502	Protection and rehabilitation of springs and wells		1,200,000	(1,200,000)	-

	Asiba, Nasira , Siongo , Jmaes Harris on						
Busibwabo	Nasira	3110602	Repair, maintenance and jump starting of Nasira water project		1,000,000	(1,000,000)	-
Bwiri	Entire ward	3110502	Extension of piped water		1,500,000	-	1,500,000
Bwiri	Entire ward	3110502	Installation of solar powered pumps on the drilled boreholes		1,500,000	(300,000)	1,200,000
Bwiri	Entire ward	3110602	Rehabilitation and repair of broken down boreholes/shallow wells at kapili, munyanja, namuduru, makhulisi, mundobondobo, nabuganda, busia hills, namisi, ofweja, rwambwa b, sibinga, mang'ula, mumbaka, namunyweda, sibiriri, nyaboya, bulendwa, busembe and namasango		1,000,000		1,000,000
Chakol North	Goria	3110502	Drilling of borehole	Goria Primary	1,200,000	-	1,200,000

Chakol North	omoke , alilesit and ekorop ot springs	3110502	Spring protection	One spring protection	750,000	(750,000)	-
Chakol South	Ochud e Market	3110502	Installation of new mortar (hybrid water pumping system)		400,000	(150,000)	250,000
Chakol South	Asiria m, Ongar oi, Adung osi, Ongari ama, Otimo ng Sec	3110502	Installation of solar water pumping system and piping		10,000,000	-	10,000,000
Elugulu	Elugul u water supply	3110502	solar panels and piping extention		3,500,000	(3,500,000)	-
Elugulu	Bulem ia, Munga bwa, Nakay wa	3110502	Pipe extention		1,500,000	500,000	2,000,000
King'ando le	Ikonzo Bubor o, Busibi , Muyey e A, Sieyw e, Siriha ya	3110502	Drilling and installation of hand pump		5,200,000	-	5,200,000
King'ando le	Bumw aya	3110502	Construction and installation of steel tank 100m3		3,000,000	-	3,000,000
King'ando le	King'a ndole water point	3110502	Construction and installation of steel tank 50m3 and provision of hybrid water pumping system		2,600,000	(2,600,000)	-

King'ando le	Bumw aya	3110502	Water works and installation of hybrid water pumping system		2,000,000	(2,000,000)	-
King'ando le	Siriha ya, Busak adi, Khulu nyu, Musoma primary school	3111502	Repair of shallow wells		500,000	-	500,000
Malaba Central	osia village	3110502	Borehole construction	drilling	1,500,000		1,500,000
Malaba Central	Achun et primary	3110502	solar panels and piping extention		1,000,000		1,000,000
Malaba Central	Town council	3110502	repair works	extensi on of pipe and repair	1,500,000	(1,500,000)	-
Malaba Central	Kulem B	3111502	Repair of borehole		200,000		200,000
Malaba Central	Amoni primary	3111502	Solar pump	repair	300,000	93,200	393,200
Malaba South	ward wide	3110502	spring protection and pipeline extention		1,500,000	(1,000,000)	500,000
Malaba South	kokare /Amoni	3110502	Drilling of water		2,400,000	(1,200,000)	1,200,000

Marachi Central	Bukha lalire, Khunyang, Siguli, Bumutiru	3110502	Drilling of three boreholes and pipeline extension		5,000,000	-	5,000,000
Marachi East	Shirandala - Alex Ayieko Nango - Matope Shikulu Simbiriri-Kongoti Springs Bukhu yi Urban - Wafula	3110502	Springs protection	Construction	1,800,000	(200,000)	1,600,000
Marachi East	Bumala B secondary School	3110502	Drilling Borehole	Drilling of Borehole at Bumala B Secondary School	1,200,000		1,200,000
Marachi North	Tingolo village (Muruka)	3110502	Borehole drilling solar/electric powered		1,500,000	-	1,500,000
Marachi west	Umala Village, Bujumba Location	3110502	drilling of water borehole and pump installation		3,000,000		3,000,000
Marachi west	Bukha khala	3110502	water pipe extension		400,000	2,100,000	2,500,000

	Matayos South	Mabunge Water project	3110502	Drilling and Installation of electrical water pump		1,300,000	-	1,300,000
	Matayos South	Bwicha Water Project	3110502	Installation of Power and electrical pump and water Kiosk		900,000	(200,000)	700,000
	Matayos South	Luliba Water project	3110502	Drilling, Installation of hand pump.		3,000,000	(1,500,000)	1,500,000
	Matayos South	Sigomere water project	3110502	Drilling, Installation hand pump		1,300,000		1,300,000
	Matayos South	Entire Ward	3110502	12 Water Springs protection		1,300,000		1,300,000
	Matayos South	Nang'oma community Water Project	3110502	Pipe Extension		500,000		500,000
	Matayos South	Nang'oma Water Project (St. Eugene Primary school	3111502	Pump Repair		300,000		300,000
	Mayenje	Two locations	3.00E+06	Drilling of boreholes.	Mabale and Mauko.	2,400,000	-	2,400,000
	Nambobot o/Nambuku	entire ward	3110602	maintenance and repair of pipe extensions and water lines		2,000,000	(1,000,000)	1,000,000
	Nangina	Wakhungu Secondary School	3110502	Drilling of borehole		1,200,000	-	1,200,000
	Sub Total						(29,206,800)	

						137,500,000		108,293,200
Youth Sports Tourism, Culture and Social Services	Ageng'a Nanguba	Entire Ward	2211399	Sports		1,500,000	(500,000)	1,000,000
	Ageng'a Nanguba	Entire Ward	2640302	Grants for youths and women		2,000,000	(500,000)	1,500,000
	Amukura Central	Entire ward	2211399	Sports		700,000	(200,000)	500,000
	Amukura Central	Entire Ward	2640302	Iron sheets for elderly widows		750,000	(750,000)	-
	Amukura East	Ward wide	2640302	Grants	Grants to Sports, Social Service s and Youths	3,000,000	(500,000)	2,500,000
	Amukura East	Ward wide	2211399	sports	Sporns or sportin g activitie s	1,000,000	-	1,000,000
	Amukura West	Ward wide	2211399	Sporting activities for yourths,wome n and PLWD.		500,000	(500,000)	-
	Angorom	Ward Wide	2.00E+06	Capacity/ Skills Development Training		260,000	(260,000)	-
	Angorom	Ward Wide	2211399	Soccer Tournament	Sports	540,000		540,000
	Angorom	Ward wide	2640302	grants		1,200,000	(200,000)	1,000,000
	Angurai East	Entire Ward	2211399	Sports		1,000,000		1,000,000

Angurai East	Entire Ward	2210799	Training of groups		500,000	(500,000)	-
Angurai East	Entire Ward	2640302	Grants to groups		1,500,000	(500,000)	1,000,000
Angurai North	Entire Ward	2211399	Sports and talent development		600,000	-	600,000
Angurai north	Entire ward	2640302	grants	Women and youth groups empowerment	1,600,000	-	1,600,000
Angurai North	Entire Ward	2210799	Training of groups		300,000	-	300,000
Angurai South	Entire Ward	3.00E+06	women and Youth Empowerment		1,000,000	(1,000,000)	-
Angurai South	Entire Ward	2211399	Sports		600,000	-	600,000
Angurai South	Entire Ward	2640302	teso cultural day support		400,000	(100,000)	300,000
Bukhayo Central	Ward wide	2211399	sports tournament equipment		900,000	-	900,000
Bukhayo Central	Ward wide	2640302	Grants		2,000,000	-	2,000,000
Bukhayo Central	entire ward	3110202	purchase of ironsheets for ten houses for the needy (elderly)		250,000	-	250,000
Bukhayo East	Entire ward	2211399	Sports promotion		600,000	-	600,000

Bukhayo West	Entire Ward	2211399	sports	Sponsoring sporting activities	1,200,000	(1,200,000)	-
Bukhayo West	Entire Ward	2640302	Grants	Grants under social services and culture	2,000,000	(1,300,000)	700,000
Bunyala Central	Entire Ward	2211399	Sports		700,000	(200,000)	500,000
Bunyala Central	Entire Ward	2640302	Grants		2,700,000	(700,000)	2,000,000
Bunyala North	Entire word	2211399	sporting activities		600,000	(600,000)	-
Bunyala South	Ward wide	2211399	Sports		2,000,000	-	2,000,000
Bunyala South	Ward Wide	2640302	Grants	Business grants to small entrepreneurs/bodaboda	1,000,000	3,100,000	4,100,000
Bunyala South	Ward Wide	2640302	Grants	Grants for teacher's Sacco	500,000	(500,000)	-
Bunyala South	Ward wide	3110202	Construction of houses	Construct semi permanent houses for the needy	1,000,000	(1,000,000)	-
Bunyala West	Ward wide	2210799	Youth talent moulding	Youth groups	1,000,000	(1,000,000)	-
Bunyala West	Ward wide	2211399	Sports		700,000	-	700,000

Bunyala West	Ward wide	2640302	grants		2,900,000	100,000	3,000,000
Burumba	Ward wide	2211399	Ward tournaments	Sports	500,000	-	500,000
Burumba	Ward wide	2211399	Purchase of sporting equipment (football, volleybal, boxing, Karate and basketball)		600,000	-	600,000
Bwiri	Entire ward	2211399	sports		1,000,000	(400,000)	600,000
Chakol North	Ward wide	2211399	sports		700,000	(200,000)	500,000
Chakol North	Ward wide	2640302	purchase of iron sheets	iron sheets for the elderly and vulnerable people	500,000	(500,000)	-
Chakol North	Ward wide	2640302	Grants to groups		800,000	(800,000)	-
Chakol South	Entire ward	2211399	Sports		1,500,000	(600,000)	900,000
Chakol South	Entire ward	2640302	Grants		2,000,000	(1,000,000)	1,000,000
Elugulu	Ward wide	2211399	Sports		500,000	-	500,000
Elugulu	Ward wide	2640302	Grants		1,000,000	(1,000,000)	-
King'ando le	ward wide	2.00E+06	Support of cultural day activities		1,400,000	-	1,400,000

Malaba Central	Ward wide	2211399	Sports	youth and sports	500,000		500,000
Malaba Central	Ward wide	2640302	Grants	Grants to groups	2,700,000		2,700,000
Malaba North	Entire ward	2210910	NHIF Support		1,000,000		1,000,000
Malaba North	Entire ward	2211399	Sports		500,000	(500,000)	-
Malaba South	Ward wide	2211399	Support sporting activities		400,000	-	400,000
Malaba South	Ward wide	2640302	youth support in entrepreneurship programme		500,000	-	500,000
Marachi Central	Entire ward	2210799	Public participation		500,000	(500,000)	-
Marachi Central	Entire Ward	2211399	Sports		800,000	200,000	1,000,000
Marachi Central	Entire Ward	2211399	Cultural events		500,000	(300,000)	200,000
Marachi Central	Entire Ward	2640302	Grants		2,000,000	-	2,000,000
Marachi Central	Entire Ward	2640302	Youth support in entrepreneurship		1,000,000	(200,000)	800,000
Marachi North	Butula Youth Empowerment Centre	3111111	5 Computers, Printers and Internet		600,000	-	600,000

Marachi North	boda boda empowerment	2210799	boda boda training (driving)		400,000	-	400,000
Marachi North	Ward wide	2211399	Sports		700,000	300,000	1,000,000
Marachi North	Ward wide	2640302	Grants		3,500,000		3,500,000
Marachi west	Entire ward	2211399	sporting activities		-	800,000	800,000
Marachi west	Entire ward	2640302	grants		2,000,000		2,000,000
Matayos South	Entire ward	2211399	Sports and tournaments		700,000	(700,000)	-
Matayos South	Entire Ward	2640302	Grants for groups		1,000,000	(1,000,000)	-
Mayenje	Entire ward	2211399	Sports	Support of ward soccer Leagues.	1,000,000	-	1,000,000
Mayenje	Entire ward	2640302	Grants.	Support to Women ,Youth and Self help groups	1,000,000	-	1,000,000
Nambale Township	Ward wide	2211399	Sports and games		600,000	-	600,000
Nambobot o/Nambuku	Ward wide	2211399	sports	Soccer, Voleyball Netball and Ajua	800,000	50,000	850,000
Nambobot o/Nambuku	Ward wide	2640302	Women and youth empowerment	Grants	1,000,000	(1,000,000)	-
Nambobot o/Nambuku	Namboboto boys primary	3110299	Fencing of nambobo boys primary		400,000		400,000

		y						
	Nangina	Ward wide	2210910	NHIF Support		-	400,600	400,600
	Nangina	Ward wide	2211399	Sports		2,000,000	400,000	2,400,000
	Sub Total					75,600,000	(15,359,400)	60,240,600
	Grand Total					806,600,000	(215,455,648)	591,144,352