



APPROVED 2ND REVISED BUDGET

FY 2015-2016

FOR THE

COUNTY GOVERNMENT OF BUSIA

JUNE, 2016

FOREWORD

This is the second revised budget estimates to be prepared for the FY 2015-2016. The revised budget estimates for 2015/2016 have been generated based on the approved budget FY 2015/2016, approved County Fiscal Strategy Paper 2015/2016 and balances from the financial year 2014/2015. The revised Budget will be financed using the equitable share of revenue from the national government, Conditional Grants, Revenue for Busia County erroneously transferred to Bungoma County and the county projected own revenue.

The Budget estimates outline key priority programmes to be funded in 2015/2016 and provides projected estimates for the medium term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

Programmes from prior years i.e FY 2013-2015 that are incomplete, have been given priority in this revised budget estimates to ensure consistency and prudence in the management of public funds. However, county's performance has been affected by emerging issues including delayed funding and lengthy procurement procedures. To this end, the County Government continues to put in place proper mechanisms, while taking advantage of the County strengths, opportunities and key milestones achieved in the last financial year to develop building blocks that are likely to strengthen the possibility of achieving our vision.

The 2015/2016 revised budget estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP). Implementation of these programs is therefore expected to accelerate development in the county.

Lenard Wanda Obimbira

Executive Committee Member – Finance and Economic Planning

List of Abbreviations and Acronym

A&E Accident and Emergency

AI Artificial Insemination

ATC	Agricultural Training Centers
BMTC	Busia Medical Training College
CEAP	County Environmental Action Plan
CPD	Continues professional Development
CPC	County Child Protection Centre
ECDE	Early Childhood Development and Education
ICT	Information Communication Technology
ICU	Intensive Care Unit
Kshs	Kenya Shillings
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
PWDs	Persons With Disabilities
SYPT	Subsidized Youth Polytechnics
W.H.O	World Health Organization
AIA	Appropriation in Aid

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	7,300,611,509
Equitable Share	5,440,247,944
Allocation Erroneously transferred to Bungoma	566,612,679
Free Maternity Health Care	99,713,600
Compensation for user fee foregone	11,377,011
DANIDA	12,990,000
Road Maintenance fuel levy	69,109,240
Balances from 2014/15	497,524,108
Local Revenue	543,036,927
Interest from Revolving Fund to be spent as AIA	60,000,000
Total Expenditure	7,300,611,509
County Executive Recurrent	2,987,959,561
County Executive Capital	3,450,145,897
County Assembly Recurrent	709,040,000
County Assembly Capital	153,466,051
Surplus/(Deficit)	-

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINNACIAL YEAR 2015/2016

	Vote Title	Approved Recurrent Budget	Revised Recurrent Budget	Approved Development Budget	Revised Development Budget	Total Approved Budget	Total Revised Budget
1.	Agriculture and Animal Resources	214,912,263	214,912,263	215,896,362	253,929,320	430,808,625	468,841,583
2.	Trade, Cooperatives Tourism and Industry	40,969,666	45,482,385	94,650,000	147,568,638	135,619,666	193,051,023
3.	Education and Vocational Training	194,994,095	239,991,595	270,315,000	403,693,352	465,309,095	643,684,947
4.	Finance and Economic Planning	567,910,893	637,217,706	903,917,021	128,500,000	1,471,827,914	765,717,706
5.	Community Development, Gender, Culture and Social Services	62,923,861	60,922,861	149,000,000	177,250,000	211,923,861	238,172,861
6.	Roads, Public Works, Energy and Transport	70,660,886	68,760,886	163,000,000	723,047,634	233,660,886	791,808,520
7.	Labour, Public Service & ICT	333,344,507	240,523,209	65,038,000	51,078,000	398,382,507	291,601,209
8.	Lands, Housing and urban Development	28,957,919	38,070,638	177,900,000	357,666,819	206,857,919	395,737,457
9.	Water Environment and Natural Resources	68,699,656	68,699,656	224,540,000	425,082,087	293,239,656	493,781,743
10	Health and Sanitation	938,867,331	969,267,331	505,728,930	589,571,047	1,444,596,261	1,558,838,378
11	County Public Service Board	31,949,587	49,023,808	0	0	31,949,587	49,023,808
12	The Governorship	203,286,214	355,087,223	10,000,000	192,709,000	213,286,214	547,846,223
13	County Assembly	554,319,553	649,040,000	178,310,000	153,466,051	682,629,553	802,506,051
	Totals	3,311,796,431	3,636,999,561	2,958,295,313	3,603,561,948	6,220,091,744	7,240,611,509

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FINANCIAL YEAR 2015/16

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Approved Budget	Total Revised Budget
Agriculture and Animal Resources	CP 1: General Administration and support services	CSP 1.1: Administrative support service	214,912,263	214,912,263
	CP 2: Crop production and Management	CSP 2.1: Crop production and development	55,396,363	53,596,400
		CSP 2.2: Environment and land Development	26,000,000	48,100,000
		CSP 2.3: Agriculture Extension Services	5,000,000	5,000,000
	CP 3: Agricultural Training services	CSP 3.1: Farmer trainings and technology transfer	10,000,000	9,000,000
	CP 4: Irrigation and Drainage Development	CSP 4.1: Small holder Irrigation and Drainage	7,500,000	5,600,000
	CP 5: Agribusiness Development	CSP 5.1: Agricultural processing and Value addition	0	0
		CSP 5.2: Agricultural Financial and Investment services	50,000,000	50,000,000
	CP 6: Fisheries Development	CSP 6.1: Aquaculture development	22,000,000	15,300,000
		CSP 6.2: Capture fisheries	0	0
		CSP 6.3: Fish value addition and marketing	2,000,000	2,000,000
		CSP 6.4: Fisheries Extension Services	0	0
	CP 7: Livestock Resources Development and Management	CSP 7.1: Livestock Production and Extension services	17,000,000	11,500,000
		CSP 7.2: Livestock diseases management, vector and pest control	15,000,000	9,000,000
		CSP 7.3: Livestock Breed Improvement	4,000,000	4,000,000

		CSP 7.4: Livestock Extension Services	2,000,000	2,000,000
	CP 8: Ward Development Projects	CSP 8.1 Ward Projects	0	38,832,920
Trade, Cooperatives Tourism and Industry	CP 9: General Administration and support services	CSP 9.1: Administrative support service.	40,969,666	45,482,385
	CP 10: Trade Development and Investment	CSP 10.1: Entrepreneurial and Business Management.	23,250,000	29,137,281
		CSP 10.2: Domestic and External trade.	1,900,000	3,140,000
	CP 11: Co-operative Development and Management	CSP 11.1: Cooperative Financial services.	30,000,000	30,000,000
		CSP 11.2: Co-operative value addition and market access.	31,500,000	0
	CP 12: Tourism Development and Marketing	CSP 12.1: Domestic Tourism promotion and Marketing.	3,000,000	4,000,000
	CP13: Ward Development Projects	CSP 13.1 Ward Projects	0	81,291,357
Education and Vocational Training	CP 14: General Administration and support services	CSP 14.1: Administrative support service	194,994,095	239,991,595
	CP 15: Basic Education	CSP 15.1: Early Childhood development and Education	170,400,000	170,400,000
	CP 16: Education Support Programs	CSP 16.1. Vocational Training Development	9,200,000	19,702,500
		CSP16.2: Education Financial Support Services	90,715,000	60,715,000
	CP 17: Ward Development Projects	CSP 71.1 Ward Projects	77,305,000	152,875,852
Finance and Economic Planning	CP 18: General Administration and support services	CSP 18.1: Administrative support service	567,910,893	637,217,706

		CSP 19.2: Resource Mobilization	78,500,000	78,500,000
		CSP 20.2: Fiscal Planning	882,917,021	50,000,000
Community Development, Gender, Culture and Social Services	CP 18: General Administration and support services	CSP 18.1: Administrative support service		60,922,861
	CP 22: Gender and Social Development	CSP 22.1: Community Mobilization and Empowerment	12,900,000	14,400,000
	CP 23: Youth Development and Empowerment Services	CSP 23.1: Youth Empowerment Services	23,750,000	28,000,000
	CP 24: Management and Development of Sports and sport Facilities	CSP 24.1: Development of Sports facilities	34,900,000	10,000,000
		CSP 24.2: Sports promotion and support services	4,000,000	16,600,000
	CP 25: Children Services	CSP 25.1: Child rehabilitation and custody	13,000,000	4,900,000
	CP 26: Heritage and Culture Development	CSP 26.1: Promotion of Heritage	31,000,000	34,950,000
		CSP 26.2: Cultural Services	29,800,000	23,700,000
	CP 27 : Ward Development Projects	CSP 27.1 Ward Projects	0	44,700,000
Roads, Public Works, Transport	CP 28: General Administration and support services	CSP 29.1: Administrative support service	70,660,886	68,760,886
	CP 30: Roads Development, Maintenance and management	CSP 30.1: Roads and bridge development	14,000,000	56,000,000
		CSP 30.2: Routine Maintenance of County Roads	40,000,000	196,609,240
	CP 31: Transport Services	CSP 31.1: Transport system management	14,000,000	0

	CP 32: Energy Resources	CSP 32.1: Renewable Energy Technologies	40,000,000	1,000,000
	CP 33: Disaster Management	CSP 33.1: Disaster Preparedness	55,000,000	0
	CP: 34 Ward Development Projects	CSP 34.1 Ward Projects	0	469,438,394
Labour, Public Service, ICT, and Intergovernmental Relations	CP 35: General Administration and support services	CSP 35.1: Administrative support service	333,344,507	240,523,209
	CP 36: Manpower planning development and utilization	CSP 36.1: Productivity Improvement, measurements, and promotion	11,826,000	11,826,000
	CP 37: Information and communication services.	CSP 37.1. News and Information services	18,200,000	3,840,000
		CSP 37.2 ICT development services	35,012,000	33,112,000
	CP 38: Ward Development Projects	CSP 38.1 Ward Projects	0	2,300,000
Land, Housing and urban Development	39: General Administration and support services	CSP 39.1: Administrative support service	28,957,919	38,070,638
	CP 40: Land Administration and planning	CSP 40.1: Land use Planning	109,900,000	69,900,000
	CP 41: Land surveying and mapping.	CSP 41.1 Land Administration and Planning	3,850,000	3,850,000
	CP 42: Housing Development and Management	CSP 42.1: Housing Development	34,200,000	36,800,000
		CSP 42.2: Estate Management	18,150,000	8,150,000
	CP 43: County Urban management and Development	CSP 43.1: County Urban Amenity Services	8,300,000	41,687,281
		CSP 43.2: County Town management Services	3,500,000	5,100,000

	CP 44: Ward Development Projects	CSP 44.1 Ward Projects	0	192,179,538
Water Environment and Natural Resources	CP 45: General Administration and support services	CSP 45.1: Administrative support service	68,699,656	68,699,656
	CP 46: Water Supply and sewerage Services	CSP 46.2: Rural Water supply	179,540,000	186,540,000
	CP 47: Environment Management and Protection	CSP 47.1: County Environment Management	32,000,000	32,000,000
	CP 48: Forest Development and Management	CSP 48.1: Natural Forest Conservation	13,000,000	13,000,000
	CP 49: Ward Development Projects	CSP 49.1 Ward Projects	0	193,542,087
Health and Sanitation	CP 50: General Administration and support services	CSP 50.1: Administrative support service	938,867,331	969,267,331
	CP 51: Curative Health Services	CSP 51.1: Referral health services.	46,533,778	6,533,778
		CSP 51.2: Hospital (Curative) health services	223,500,000	243,250,000
	CP 52: Preventive and Promotive Health services.	CSP 52.1: Public Health Systems	52,500,000	158,750,000
		CSP 52.2: Primary Health Care services	183,195,152	76,195,152
	CP 53: Ward Development Projects	CSP 53.2 Ward Projects		104,842,117
County Public Service Board	CP 54: General Administration and support services	CSP 54.1: Administrative support service	31,949,587	49,023,808
The governorship	CP 55: General Administration and support services	CSP 55.1: Administrative support service	203,286,214	355,087,223
	CP 56: County	CSP 56.2: Special programmes	10,000,000	10,000,000

	Affairs			
	CP 57: Disaster Management	CSP 57.1: Disaster Preparedness	55,000,000	135,000,000
	CP: 58 Information & Communication Services	CPS 58.1 News & Information Services	18,200,000	20,610,000
	CP 59 Ward Development Projects	CSP 59.1 Ward Projects	0	27,149,000
County Assembly	CP 60: General Administration and support services	CSP 60.1: Administrative support service	554,319,553	649,040,000
		CSP 60.2 Legislation and Oversight	178,310,000	153,466,051
	Total Expenditure		6,270,091,744	7,240,611,509

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: Performance Overview and Background for Programmes

In 2014/15 the department was able to provide inputs to farmers, acquire farm machinery for agricultural mechanization, promote Dairy and Poultry farming, and promote fisheries farming and animal disease management among others. However, the Department continues to face the following challenges, among them, weak monitoring and evaluation system and inadequate physical facilities. Other challenges are the high cost of farm inputs, declining soil fertility, high cost of credit and poor marketing infrastructure. In addition, production has been undermined by weak research-extension-farmer linkages and the effects of climate change.

The Department's strategic focus for 2015/16 is to enhance agricultural production and productivity by initially completing the existing irrigation projects, promote Dairy and poultry farming and control of livestock diseases. To alleviate poverty, the department is targeting the resource poor households through the inputs access programme, which has a component of inputs provision as a start-up fund for the beneficiaries. They will be expected to carry out the same agricultural activities on their own in the subsequent years. In addition, the department intends to focus on capacity building of farmers through trainings provided by agricultural training center. To improve on land preparation, the department is set to re-engineer the farm operations section at Bumala Agriculture Mechanization Service station. The tractors at the sub-county level will play a lead role in agricultural mechanization activities.

The department will also focus on promotion of sustainable aquaculture through the supply of quality fingerlings to farmers, train farmers on fish farming husbandry and ensure compliance with fisheries management standards, conservation and restoration of fisheries stock in critical habitat. The Department further intends to strengthen co-management governance structures to guarantee fish safety and quality, reduce post-harvest losses, and issue health certification for fish products.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh.1,620,994,104. For the FY 2015/16, Ksh.468,841,583 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 562,025,620 and Ksh. 590,126,901 respectively.

D: Programme Objectives

CP 1 General Administration and Support services

To facilitate the coordination of programs within the department

CP2. Crop production and Management

To improve crop production and enhance food security

CP3.Agricultural Training services

To provide requisite skills and knowledge on agricultural technologies

CP4. Irrigation and Drainage Development

To increase land under irrigation agriculture and also reclaim land for agricultural use

CP 5 Agribusiness Development

To increase the value of agricultural products and also improve farmers access to cheap credit facility

CP 6 Fisheries Development

To increase fish production and also improve the value of fish products

CP7 Livestock Resources Development and Management

To increase livestock production and enhance food security

CP8: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015- 2016	Projected Estimates	
			2016/2017	2016/2017
CP 1: General Administration and Support services	214,912,263	214,912,263	225,657,876	236,940,770
CP2. Crop production and Management	86,396,363	106,696,400	173,771,220	182,459,781
CP3:Agricultural Training services	10,000,000	9,000,000	4,200,000	4,410,000
CP4. Irrigation and Drainage Development	7,500,000	5,600,000	5,880,000	6,174,000
CP 5 Agribusiness Development	50,000,000	50,000,000	52,500,000	55,125,000
CP 6 Fisheries Development	24,000,000	17,300,000	22,364,960	23,483,208

CP7 Livestock Resources Development and Management	38,000,000	26,500,000	30,975,000	32,523,750
CP 8: Ward Development Projects	39,370,000	38,832,920	46,676,564	49,010,392
Total for Vote	470,178,626	468,841,583	562,025,620	590,126,901

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

EXPENDITURE CATEGORY	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016/2017	Projected 2017/18
Current Expenditure	214,912,263	214,912,263	225,657,876	236,940,770
Compensation to Employees	175,464,632	175,464,632	184,237,864	193,449,757
Use of Goods and Services	33,447,631	36,999,071	38,849,025	40,791,476
grants and transfers and subsidies				-
Acquisition of Non-Financial Assets	6,000,000	2,448,560	2,570,988	2,699,537
Capital Expenditure	215,896,362	253,929,320	336,367,744	353,186,131
Acquisition of Non-Financial Assets	68,900,000	77,900,000	136,815,000	143,665,750
Other Development	0	99,932,882	115,451,524	121,224,100
Use of Goods and Services	146,996,362	76,096,438	84,101,220	88,306,281
grants and transfers and subsidies	0	0	0	0
Total Expenditure	430,808,625	468,841,583	562,025,620	590,126,901

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

Administration	Number
CEC & CO	2
Technical	0
Agricultural Officers	87
Veterinary Officers	11
Livestock production officers	30
Agricultural Engineers	12
Irrigation Officers	9
Fisheries Officers	30
Animal Health Officers	25
Ship Crews	5
Coxswain	2
Support Staff	0
Clerical officers	22
Artisans	2
Cooks	3
Secretaries	5
Support Staff	42
Drivers	10

Plant operators	5
Total	302

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
Programme 1: General Administration and support services		
Outcome: Efficient and effective co-ordination of agriculture services.		
CSP 1.1 Administrative support service	Improved and high quality services.	% Achievement of the set programme targets
Programme 2: Crop production and Management		
Outcome: Increased land production and productivity		
CSP 2.1 Crop production and development	<ul style="list-style-type: none"> ▪ Increase in crop yields ▪ Increase in awareness on inputs use and soil testing facility ▪ Farmer Trainings and farmer group trainings ▪ Field days and demonstrations held. ▪ Supervisions and follow-ups 	<ul style="list-style-type: none"> ▪ % increase in crop yields ▪ % increase in awareness on inputs and soil testing facility ▪ No of farmers trained on crop husbandry ▪ No of beneficiaries ▪ No of field days and demonstrations held ▪ Field visit reports
CSP 2.2 Environment and land Development	<ul style="list-style-type: none"> ▪ Modernized mechanical workshops ▪ land prepared ▪ Land preparation technologies 	<ul style="list-style-type: none"> ▪ A complete mechanical workshop ▪ % increase in land prepared using modern farm machinery ▪ A complete package of land preparation technologies disseminated.
CSP 2.3 Agriculture Extension Services	<ul style="list-style-type: none"> ▪ Field days and demonstrations ▪ Technologies packaged ▪ Monitoring and field visits. 	<ul style="list-style-type: none"> ▪ No of field days and demonstrations ▪ No of packaged Technologies ▪ Field visits reports
Programme 3: Agricultural Training services		
Outcome: Improved Agricultural technologies transfer and farmers trainings		
CSP 3.1 Farmer trainings and technology transfer	<ul style="list-style-type: none"> ▪ Agricultural Technology packages transferred ▪ Modernized agricultural training Centre ▪ Farmers Trained ▪ Land prepared 	<ul style="list-style-type: none"> ▪ No of technology packages transferred ▪ A modernized Agricultural Training Centre ▪ No of farmers trained ▪ Acreage under crop in the institution.
Programme 4: Irrigation and Drainage Development		
Outcome: Increased land under irrigation agriculture and improved irrigation farming technologies		
CSP 4.1 Smallholder Irrigation and Drainage	<ul style="list-style-type: none"> ▪ Construction of water pans and associated infrastructure for irrigation ▪ Surveying of irrigation infrastructure ▪ Farmer trainings 	<ul style="list-style-type: none"> ▪ No of water pans constructed ▪ Survey documents prepared ▪ No of farmers trained

Programme 5: Agribusiness Development		
Outcome: Improved Access to cheap Credit and increased volumes of agricultural value added products.		
CSP 5.1 Agricultural processing and Value addition	<ul style="list-style-type: none"> ▪ Group trainings ▪ Processing units 	<ul style="list-style-type: none"> ▪ No of groups trained ▪ No of processing units established.
CSP 5.2 Agricultural Financial and Investment services	<ul style="list-style-type: none"> ▪ Farmers accessing loans ▪ Sensitizations and awareness creation ▪ Farmer trainings ▪ Groups doing savings 	<ul style="list-style-type: none"> ▪ No farmers accessing funds ▪ No of persons sensitized ▪ No of farmer groups trained ▪ % increase in savings
Programme 6: Fisheries Development		
Outcome: Increased fish products and fish production.		
CSP 6.1 Aquaculture development	<ul style="list-style-type: none"> ▪ Fish ponds ▪ Farmer cluster groups ▪ Farmer trainings ▪ Fish harvest increase 	<ul style="list-style-type: none"> ▪ No of ponds constructed ▪ No of farmers trained ▪ % increase in production
CSP 6.3 Fish value addition and marketing	<ul style="list-style-type: none"> ▪ Border fish handling facility ▪ Fish handlers trained 	<ul style="list-style-type: none"> ▪ An upgraded border point fish handling facility ▪ No of fish handlers trained
CSP 6.4 Fisheries Extension Services	<ul style="list-style-type: none"> ▪ Field days and demonstrations ▪ Technologies packaged ▪ Monitoring and field visits. 	<ul style="list-style-type: none"> ▪ No of field days and demonstrations held ▪ No beneficiaries of technology transfer ▪ Field visits reports
Programme 7: Livestock Resources Development and Management		
Outcome: Increased production of high quality animal products that meet the current market demands		
CSP 7.1 Livestock Production and development	<ul style="list-style-type: none"> ▪ Increase in livestock productivity ▪ Field days and demonstrations held ▪ Farmer groups trained ▪ Feed formulation technologies 	<ul style="list-style-type: none"> ▪ Amount of milk produced per dairy cow ▪ No of field days and demonstration ▪ No of farmer groups trained ▪ No of feed technologies packages unveiled and adopted
CSP 7.2 Livestock diseases management, vector and pest control	<ul style="list-style-type: none"> ▪ Reduced incidences of livestock diseases ▪ Animals vaccinated ▪ A modernized veterinary laboratory ▪ Tsetse infestations 	<ul style="list-style-type: none"> ▪ % reduction in livestock diseases ▪ No of animals vaccinated ▪ % reduction in incidences of vector borne diseases
CSP 7.3 Livestock Breed Improvement	<ul style="list-style-type: none"> ▪ Increase in up-graded livestock ▪ Sensitization and awareness creation 	<ul style="list-style-type: none"> ▪ No of farmers using AI Services ▪ % increase in improved livestock breeds
CSP 7.4 Livestock Extension Services	<ul style="list-style-type: none"> ▪ Field days and demonstrations ▪ Technologies packaged ▪ Monitoring and field visits. 	<ul style="list-style-type: none"> ▪ No of field days and demonstrations held ▪ No beneficiaries of technology transfer ▪ Field visits reports
Programme 8: Ward Development Projects		
Outcome: Increased household incomes		

2. Department of Trade, Cooperatives Tourism and Industry

A: Vision

To be the leading county in the promotion of trade and investment

B: Mission

Creating an enabling environment to promote tourism and encourage investment while exploiting the cooperative movement.

C: Performance Overview and Background for Programmes

The department has set up two cross- border trade committees to promote inter-border trading by among other roles resolving disputes. Seven information centers have been set up in the County to provide traders with the requisite trade information to facilitate business networks.

However, the department is experiencing numerous challenges that continue to hamper full exploitation of the County's potential in tourism and trade. Among the key challenges are, disconnect between the trade department and other supporting departments like Finance. Additionally, unfair competition by the traders continue to hinder trading and commerce in the County owing to the lack of a legal framework to operationalized trade activities and inadequate staff level. The overall objective of the department is to promote self-reliance amongst the youth, enhancement of business, job and wealth creation and diversification. The women entrepreneurs will be given considerable emphasis. To achieve the strategic objectives, the department intends to oversee the refurbishment and modernization of infrastructure including markets and exhibition centers. Markets that were built under the economic stimulus program were eventually handed to the county. We are in the process of handing them over to elected market committees.

To address the issue of unfair competition the department has continued to provide businessmen with the requisite skills including entrepreneurial training, benchmarking visits and seminars, workshops and fairs. This facilitates traders' ability to access affordable credit to boost their resource base. The department will revive industries especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and promotion of cross border trade. Two projects were undertaken during the year. These were Mulwanda Ginnery and Marenga fish processing plant upgrade. Further, the department will guide in setting up of new societies and nurture the already existing ones with an aim of revamping the cooperative movement as a vehicle to mobilize funds.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 640,814,122 For the FY 2015/16, Ksh. 193,051,023 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 218,421,024 and Ksh. 229,342,075 respectively.

D: Programme Objectives

CP 9: General Administration and Support services

To facilitate the implementation of programs within the department

CP 10: Trade Developments and Investment

To promote market access and encourage export business

CP 11: Co-operative Development and Management.

To enhance the cooperative movement and add value to local produce for higher returns,

CP 12: Tourism Developments and Marketing

To market the County of Busia beyond its borders

CP: 13 Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 9: General Administration and Support services	40,969,666	45,482,385	45,761,504	48,049,579
CP 10: Trade Developments and Investment	30,150,000	32,277,281	22,089,145	23,193,602
CP 11: Co-operative Development and Management	61,500,000	30,000,000	64,575,000	67,803,750
CP 12: Tourism Developments and Marketing	3,000,000	4,000,000	5,775,000	6,063,750
CP 13: Ward Development Projects	20,000,000	81,291,357	80,220,375	84,231,394
Total for Vote	155,619,666	193,051,023	218,421,024	229,342,075

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016- 2017	Project 2017-2018
Current Expenditure	40,969,666	45,482,385	45,761,504	48,049,579
Compensation to Employees	31,250,128	31,250,128	32,812,634	34,453,266
Use of Goods and Services	9,569,538	14,082,257	12,791,370	13,430,938

grants and transfers and subsidies			0	0
Acquisition of Non-Financial Assets	150,000	150,000	157,500	165,375
Capital Expenditure	94,650,000	147,568,638	172,659,520	181,292,496
Acquisition of Non-Financial Assets	28,150,000	25,777,281	49,914,145	52,409,852
Other Development	31,100,000	111,291,357	111,720,375	117,306,394
Use of Goods and Services	3,500,000	10,500,000	11,025,000	11,576,250
grants and transfers and subsidies	31,900,000	0	0	
Total Expenditure	135,619,666	193,051,023	218,421,024	229,342,075

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

	Designation	Number
A	Administration	
	C E C M	1
	Chief Officer	1
B	Technical	
	Trade Officers	7
	Cooperative Officers	7
	W/Measures Officers	2
	W/Measures Assistants	2
	Cooperative Auditors	2
	Cooperative Fund Officers	2
	Procurement Officer	1
	Finance Officer	1
	Monitoring And Evaluation Officer.	1
	Loan Officers	3
	Programs Officers	1
	Industrial Officers	2
	Enterprise Dev. Officers	1
	Tourist Officers	2
C	Support Staff	
	Secretaries	5
	Drivers	5
	Clerical Officers	4
	Support Staff	5
	TOTAL	55

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
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CP 9 Programme: General Administration and support services		
Outcome: Increased Efficient and effective logistical management		
CSP 9.1 Administrative support service	<ul style="list-style-type: none"> -Enhanced human Resource. -Maintained transport service. -Sustained service delivery. -Improved financial management. -Motivated staff. -Modeled CPD capacity building. -Managed Ambulance system. 	<ul style="list-style-type: none"> -No. of staff compensated. -No. of New employed staff. -No. of New acquired vehicles. -No. of vehicles serviced. -% of health facilities providing quality health care. -No. of personnel on performance appraisal system. -% of utilization of disbursed funds. -% of health facilities with service delivery charters. -% staff on CPD models. -% health facilities with BEST financial practices.
CP 10: Programme: Trade Development and Investment		
Outcome: Increased market access for county produce and products		
CSP 10.1 Entrepreneurial and Business Management	<ul style="list-style-type: none"> -Trade fair to market products in county and attract investment. -Fresh produce markets completed to increase market for commodities. -Malaba market to increase trade at the border point. 	<ul style="list-style-type: none"> Fair held. -Markets completed and handed over to elected committees. -Designs drawings done.
CSP 10.2 Domestic and External trade	Innovation research and product development to promote local produce.	Increase in products for local and international market.
CP 11: Programme: Co-operative Development and Management.		
Outcome: Increased access to affordable credit		
CSP 11.1. Cooperative Financial services	<ul style="list-style-type: none"> Loans advanced to cooperative societies. -Loans repaid -Society officials and members trained on management. 	<ul style="list-style-type: none"> -Amount of money advanced -Amount of money recovered -Number of members trained.
CSP 11.2 Cooperative value addition and	Ginneries revived	Number of

market access		ginneries operational.
CP 12: Programme: Tourism Development and Marketing		
Outcome: Increased awareness of tourist opportunities in the county		
CSP 12.1 Domestic Tourism promotion and Marketing	-Miss tourism Busia pageant held to show case the county. -Boat racing to increase awareness of sports tourism.	Beauty pageant held from ward level to select a candidate for the national contest..
Programme 13: Ward Development Projects		
Outcome: Increased financial support to organized groups		

3. Department of Education and Vocational Training

A: Vision

A globally competitive, education, training, and innovation for sustainable development

B: Mission

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

C: Performance Overview and Background for Programmes

The department comprises of two sections that is early childhood Education and Vocational Training and is mandated to increase accessibility to quality education, improve retention rate at all levels of learning and improving quality of learning in our institutions.

To promote the quality of early childhood education the department has embarked on construction of ECDE classrooms in all the primary schools across the County which is being implemented in phases. In the Financial year 2014/2015 the budgetary allocation focused on completion of projects initiated in the Financial year 2013/2014. During the first phase, construction of 105 classroom were initiated with 102 complete and ready for use. Additional 105 are to be constructed under phase two in the Financial Year 2014/15. The classrooms will ease pressure on the already overstretched learning facilities in the primary schools.

To improve on enrollment and retention rate, the department is disbursing bursary to needy students in Universities, youth polytechnics, Secondary schools, and middle levels colleges. Kshs. 55,000,000 has been set aside to assist needy students across county.

The department also aims at effectively coordinating and harmonizing training systems in youth polytechnics and Vocational centres that are capable of producing quality skilled human resource with the right attitude and values required for the growth and prosperity of the various sectors of the

economy. The department intends to improve the infrastructure and quality of training by constructing, refurbishing and equipping of workshops in the Youth Polytechnics.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 1,936,691,583. For the FY 2015/16, Ksh. 643,684,947 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 630,734,944 and Ksh. 662,271,692 respectively.

D: Programme Objectives

CP 14 General Administration and Support services

To facilitate the coordination of Education programmes within the department

CP 15 Basic Educations

To improve quality of Early Childhood Education by providing safe learning environment and accessibility

CP 16: Education Support Programs

To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life.

CP: 17 Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 14 General Administration and Support services	194,994,095	239,991,595	204,743,800	214,980,990
CP 15 Basic Educations	170,400,000	170,400,000	178,920,000	187,866,000
CP 16 Education Support Programs	99,915,000	80,417,500	104,910,750	110,156,288
CP 17: Ward Development Projects		152,875,852	142,160,395	149,268,414
Total for Vote		643,684,947	630,734,944	662,271,692

EXPENDITURE CATEGORY	Approved Budget 2015/2016	Revised Budget 2015- 2016	Projected 2016-2017	Project 2017- 2018
Current Expenditure	194,994,095	239,991,595	204,743,800	214,980,990
Compensation to Employees	167,292,098	163,292,098	175,656,703	184,439,538
Use of Goods and Services	20,511,997	74,111,997	21,537,597	22,614,477
grants and transfers and subsidies			0	0
Acquisition of Non-Financial Assets	7,190,000	2,187,500	7,549,500	7,926,975
Capital Expenditure	270,315,000	403,693,352	425,991,145	447,290,702
Acquisition of Non-Financial Assets	105,000,000	105,000,000	110,250,000	115,762,500

Other Development		152,875,852	142,160,395	149,268,414
Use of Goods and Services	4,200,000	14,702,500	4,410,000	4,630,500
grants and transfers and subsidies	161,115,000	131,115,000	169,170,750	177,629,288
Total Expenditure	465,309,095	643,684,947	630,734,944	662,271,692

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

SNO	Staff Cadres	NO
A.	Administration	
	CECM	1
	Chief Officers	2
B.	Technical	
	County Director Vocational Training.	1
	County Director ECDE	1
	Sub-county Vocational Training Officers	3
	Sub County ECDE Officers	-
	DICECE Officers	10
	ECDE Supervisors	2
	Youth Polytechnics Instructors	114
	ECDE Supervisors	2
	ECDE Teachers	14
C	Supportive Staff	
	Cleaners Supervisors	1
Total		151

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 14:Programme: General Administration and support services		
Outcome: Increased efficiency and effectiveness in coordination of Education services		
CSP 14.1 Administrative support service	Improved quality of services	% achievement of the set programme targets.
CP 15:Programme: Basic Education		
Outcome: Access to equity, quality and affordable ECDE		
CSP 15.1 Early Childhood development and Education	Classrooms constructed. Increase enrolment and in ECDE centres and strong foundation in early childhood education.	<ul style="list-style-type: none"> • Number of ECDE classrooms constructed. • Number of children supported through the ECDE support grant.

CP 16: Programme: Education Support Programs.		
Outcome: Improved quality of education and Vocational Training		
CSP 16.1. Vocational Training Development	Refurbished and equipped workshops in youth polytechnics.	Number of trades equipped with tools and equipment in youth polytechnics.
CSP 16.2 Education Financial Support Services	<ul style="list-style-type: none"> • Increased retention rate at all levels of education. • Improved performance at all levels of education. • Improved supervision and management of ECDE centres and Youth polytechnics. 	<ul style="list-style-type: none"> • Number of Students benefitting from loans from the education revolving scheme. • Number of students benefitting from County bursary. • Number of Education activities supported. • Number of Quality assurance and standards carried out.
Programme 17: Ward Development Projects		
Outcome: Increased financial support to needy students		

4. Department of Finance & Economic Planning

A: Vision

“A Prosperous County Committed to Prudent Financial Management and Economic Planning”.

B: Mission

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

C: Performance Overview and Background for Programmes

The department of Finance and Economic Planning is responsible for the County’s financial, fiscal and economic planning. From its establishment to date, the Department has witnessed commendable functioning while remaining focused on providing high quality financial, economic, and advisory services to its customers. With such functioning, the department was allocated Ksh. 1,470,289,855; Ksh. 394,166,858 for administrative and Ksh. 1,076,122,997 for financial management and has equally faced enormous challenges due to changes in its operating environment including not meeting revenue targets, slow uptake of funds by departments and periodic delays of funds from national government. Continued success necessitated adoption of strategic management.

To spur our local economy, the department shall create a business climate that encourages innovation, investment and growth. Further, the department shall seal all leakages in revenue collection while at the same time extend county’s revenue sources while ensuring efficiency in budget expenditure.

In addition, the department focus will be all encompassing, taking care of the poor and vulnerable, the youth and women as well as businesses and investments.

The department will continue to play its facilitative role more effectively by improving the enabling business environment in a bid to attract private sector to participation in the county.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 2,887,818,689. For the FY 2015/16, Ksh. 765,717,706 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 1,035,171,211 and Ksh. 1,086,929,772 respectively.

D: Programme Objectives

CP 18: General Administration and Support services

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

CP 19: Financial Management and Control

To formulate and co-ordinate the implementation of policies and programmes relating to mobilization, allocation and management of public resources

CP 20: Co-ordination of policy Formulation and implementation of Projects and Programmes

To establish comprehensive, integrated, accurate and timely information that support policy formulation for the county.

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 18 General Administration and Support services	567,910,893	637,217,706	780,948,339	819,995,756
CP 19: Financial Management and Control	58,500,000	78,500,000	82,425,000	86,546,250
CP 20: Co-ordination of policy Formulation and implementation of Projects and Programmes	882,917,021	50,000,000	171,797,872	180,387,766
Total for Vote	1,509,327,914	765,717,706	1,035,171,211	1,086,929,772

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016- 2017	Project 2017-2018
Current Expenditure	567,910,893	637,217,706	780,948,339	819,995,756

Compensation to Employees	169,346,963	169,346,963	177,814,311	186,705,027
Use of Goods and Services	398,563,930	434,270,743	514,829,028	540,570,479
Acquisition of Non-Financial Assets		33,600,000	88,305,000	92,720,250
Capital Expenditure	903,917,021	128,500,000	254,222,872	266,934,016
Acquisition of Non-Financial Assets		21,000,000	22,050,000	23,152,500
Other Development	903,917,021	50,000,000	171,797,872	180,387,766
Use of Goods and Services		20,000,000	21,000,000	22,050,000
Grants and transfers and subsidies	0	37,500,000	39,375,000	41,343,750
Total vote	1,471,827,914	765,717,706	1,035,171,211	1,086,929,772

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

LEVELS	STAFF CADRES	NUMBER AVAILABLE
A	ADMINISTRATIVE	
	CEC	1
	C/O	1
B	TECHNICAL	
	Accountants	12
	Revenue Officers	73
	Auditors	6
	Economists	3
	Librarian	2
	Procurement Officers	9
	Budget Officers	2
C	SUPPORT	
	Clerical Officers	13
	Secretaries	1
	Drivers	1
	Cleaners	0
	Enforcement Officers	0
	Totals	124

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 18 Programme: General Administration and support services		
Outcome: Effective and Efficient service delivery		
CSP 18.1 Administrative support service	-Improved service delivery -Conducive working environment	-Customer and Employee satisfaction -% reduction in the number of complaints received by the department
CP 19 Programme: Financial Management and Control		
Outcome: Sustainable Financing of County Government priority programmes		
CSP 19.1 Budget Monitoring, Implementation and	Improved budget formulation and implementation	Reduced request for budget reallocation and timely completion of development programmes and projects

Reporting		
CSP 19.2 Resource Mobilization	-Improved Revenue performance -Improved inflow and absorption of external resources	-% increase in revenue collection - Increased partnerships
CSP 19.3 Accounts, procurement and Audit services	Stable finance, audit and procurement units -Timely and economical procurement of goods and services -Accountability of public funds Improved efficiency in service delivery	% increase in funds disbursed -Strengthened internal audit -Reduce time taken to procure goods and services
CP 20: Programme: Co-ordination of policy Formulation and implementation of Projects and programmes.		
Outcome: Better quality of life for Busia residents through informed policy decisions and economic growth		
CSP 20.1. County Monitoring and Evaluation Systems	-Quarterly and Annual reports in place -Better policy implementation	Quarterly, bi-annual and annual progress reports
CSP 20.2 Fiscal Planning	Timely release of ward development funds	Quarterly status reports from the ward

5. Department of Community Development, Culture, and Social Services

A: Vision

A socially self-driven and empowered community

B: Mission

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

C: Performance Overview and Background for Programmes

Community social development is a pre-requisite to economic development of any county. The county contributes 0.9% to the national poverty. To reduce this the Department implements various empowerment and safety nets programs which are key in breaking the cycle of poverty among the vulnerable –children, youth, women people living with disability, the PLWHIV, and the elderly

In the last financial year, a total of Ksh. 137 million was allocated among the five departments and the two offices of the CEC and the Chief Officer. This amount was half of the Departments expected budgetary needs. The Department however went on to implement various projects that have impacted positively to the sector.

Performance Review

Children's Services section

a) County Child Protection Centre (CPC)

This is one stop shop centre for children service provision. Currently, the services for children are fragmented and scattered in far flung zones. This has led to delayed service and can lead to poor service, for instance defilement cases need urgent response and involves a package of services e.g. PEP, P3 actual treatment counseling, re- integration and documentation.

The CPC completion will address the above challenges since all the stakeholders will be located at one place since it is fashioned on the Huduma Bora Model.

b) The County Child Information Management System(CIMS)-

The Department was supported by Investing in Children and Society (ICS) to develop a digital platform to manage the children cases .The system is web based and safe and interacts with all stakeholders who feed data directly from their offices or the field through their mobile phones. This system has reduced cases of corruption in defilement cases, and duplication of beneficiaries in bursary allocations. Response time and feedback has also been enhanced.

Youth Services section

a. Trees for jobs

The youth were given opportunity to earn a living by selling tree seedlings while at the same time contributing to the tree cover in the county.

b. Youth empowerment centers

The centers have been equipped to nurture talent among the youth to enable them earn a decent living.

Culture section

i. Grants to cultural practitioners

The Department of Culture gave grants to cultural practitioners to enable them to strengthen their activities since they contribute immensely public health.

ii. Refurbishment of cultural centers

Refurbishment of cultural centre at Mauko Burumba ward is on-going.

iii. Procurement of land for Kakapel cultural center at has commenced. The Department Plans to own the land to secure the centers the county's property. This amount however will need to be appraised upwards.

Social Services Section

a) Refurbishment and of rehabilitation centres

The Department re-habilitates children with special needs by providing equipment that facilitates movement and self-care. The physical facilities in these centers also need to be configured to enable

the beneficiaries to learn easily. Odiado rehabilitation was refurbished and completed at Ksh.2 million.

b) Grants to communities

The Departments gave grants to older people to supplement the national government in assisting them to enhance their resilience in these hard economic times thereby reducing the negative effects on county's GDP.

The Department of Sports

i. Renovation of Busia Stadium

The renovation is meant to upgrade the facility to enable it to raise revenue and provide opportunity to citizens to lead healthier lives.

ii. Renovation of Lunyofu Stadium in Bunyala

The renovation is complete and the citizens are utilizing it.

The departments were not fully implemented due to lean budgetary allocation. The department has petitioned both Department of Finance and Economic Planning and County assembly to consider increasing allocation to the department. The department is also understaffed where all the five sections are under staffed, with culture and sports sections having only one officer each in the whole county.

During this programme period the department's priority will be put in strengthening safety net programmes within the affirmative action framework to break the chronic poverty cycle. This will be done through: government procurement opportunities for the youth; withdrawal and re-integration of street children; support of people living with disabilities; nurturing of sport talent and promoting cultural tourism.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 762,133,431. For the FY 2015/16, Ksh. 238,172,861 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 257,663,693 and Ksh. 270,546,877 respectively.

D: Programme Objectives

CP 21: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 22: Gender and Social Development

Improved household livelihoods and community capacities in Busia County

CP 23: Youth Development and Empowerment Services

Enhanced youth development, empowerment and participation in Busia County

CP 24: Management and Development of Sports and sport Facilities

Improved sporting and sports management in Busia County

CP 25: Children Services

Improved social security and empowerment of Busia community

CP 26: Heritage and Culture Development

Preserved cultural heritage and wellbeing of Busia community

CP 27: Ward Development Projects

To promote grass root development for equity across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget	Revised Budget 2015-2016	Projected Estimates	
	2015/2016		2016/2017	2017/2018
CP 21 General Administration and Support services	62,923,861	60,922,861	63,969,004	67,167,454
CP 22: Gender and Social Development	12,900,000	14,400,000	17,955,000	18,852,750
CP 23: Youth Development and Empowerment Services	23,750,000	28,000,000	20,737,500	21,774,375
CP 24: Management and Development of Sports and sport Facilities	38,900,000	26,600,000	27,930,000	29,326,500
CP 25: Children Services	13,000,000	4,900,000	26,145,000	27,452,250
CP 26: Heritage and Culture Development	60,800,000	58,650,000	61,582,500	64,661,625
CP 27: Ward Development Projects		44,700,000	39,344,689	41,311,923
Total for Vote	211,923,861	238,172,861	257,663,693	270,546,877

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017- 2018
Current Expenditure	62,923,861	60,922,861	63,747,916	69,278,393
Compensation to Employees	41,949,241	37,797,241	39,687,103	41,671,458
Use of Goods and Services	20,374,620	22,525,620	23,430,813	26,945,435
Grants and transfers and subsidies	-			

Acquisition of Non-Financial Assets	600,000	600,000	630,000	661,500
Capital Expenditure	149,000,000	177,250,000	193,694,689	203,379,423
Acquisition of Non-Financial Assets	149,000,000	53,400,000	75,705,000	79,490,250
Other Development	-	47,450,000	39,344,689	41,311,923
Use of Goods and Services	-	69,050,000	70,927,500	74,473,875
grants and transfers and subsidies	-	7,350,000	7,717,500	8,103,375
Total Expenditure	211,923,861	238,172,861	257,442,605	272,657,816

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

Level	Designation	Number
	Administration	
A	County Executive Officers	1
	Chief Officers	1
B	Technical staff	
	Directors(Culture, Children, Sports, Youth ,and social services)	5
	Children officers	7
	Social development officers	5
	Culture of officers	0
	Sports officers	2
	Youth officers	3
	Sports technicians	1
	Managers vocational rehabilitation centers	3
	Social development assistant s	15
	Accountants	1
C	Support Staff	
	Clerical officers	8
	Support staff	30
	Drivers	2
	TOTALS	64

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 21 Programme: General Administration and support services		
Outcome: Efficient and effectively coordinated service delivery		
CSP 21.1 Administrative support service	Functional administrative hierarchy	-No. of staff compensated. -No. of New employed staff. -No. of New acquired vehicles. -No. of vehicles serviced -No. of personnel on performance appraisal system. -% of utilization of disbursed funds -Percentage of citizens accessing effective and efficient service
CP 22 Programme: Gender and Social Development		
Outcome: Improved household livelihoods and community capacities		
CSP 22.1 Community Mobilization and Empowerment	Functional and operationalized groups	Number of groups formed and capacity built. Number of households accessing older person's cash transfer.

		Number of vocational rehabilitation centres refurbished and operationalized.
CSP 22.2 Social Welfare Services	Vulnerable persons in communities linked to social security programs	Number of households accessing older person's cash transfer.
CP 23: Programme: Youth Development and Empowerment Services.		
Outcome: Enhanced youth development, empowerment and participation		
CSP 23.1. Youth Empowerment Services	Enhanced participation of youths in leadership and development activities	Number of youth empowerment centres constructed. Number of youths accessing credit facilities Number of youth sensitized on crime, drugs, and substance abuse.
CP 24: Programme: Management and Development of Sports and sport Facilities		
Outcome: Enhanced sports management		
CSP 24.1 Development of Sports facilities	Improved sports activities and sports facilities	Number of community sports facilities constructed and operationalized Number of youths identified and trained on sports skills.
CSP 24.2 Sports promotion and support services	Enhanced sports management	Number of community sports facilities constructed and operationalized Number of sports management boards formed.
CP 25: Programme: Children Services		
Outcome: Improved care safety and participation of children in the family and community		
CSP 25.1 Child rehabilitation and custody	CSP 5.1 Child rehabilitation and custody	Number of child care facilities constructed and operationalized. Number of children for a established and operationalized Number of children rehabilitated and reintegrated within their families.
CP 26: Programme: Heritage and Culture Development		
Outcome: preserved cultural heritage and wellbeing of the community		
CSP 26.1 Promotion of Heritage	Cultural tourism promoted	Number of cultural sites identified and gazetted Number of community cultural sites built.
CSP 26.2 Cultural Services	Informed community on cultural survives.	Number of cultural practitioners identified and trained. Number of community cultural festivals coordinated and observed.
Programme 27: Ward Development Projects		
Outcome: Increased participation in Socio-development activities		

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

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 consists of Public Works, Transport, and Energy. The Sector aspires to be a provider of cost-effective public utility infrastructure facilities and services in the areas of roads, transport, and public infrastructure that meet national standards.

The strategies and measures being pursued in the medium term include; strengthening the institutional framework for infrastructure development, raising the efficiency and quality of infrastructure as well as increasing the pace of infrastructure projects so that they are completed as envisaged. Other measures include encouraging Private Sector participation in the provision of infrastructure services through the Public-Private-Partnerships (PPPs) framework.

Key achievements during the period include; improved infrastructure and in particular construction of bridges and box culverts across the entire county, opening up of new roads, murraming and gravelling as well as periodic road maintenance to increase accessibility to and from the markets, health and learning facilities. Within the financial year 2013/14 the department received 75 Million shillings to implement the construction of footbridges and box culverts. 80% of the projects are complete. The department also received 20 Million this FY 2014/15 for the same. Data collection exercise is already complete and all tender documents have been prepared and await advertisement for competitive bidding and award of the tenders.

And on energy the department received 15 Million for the financial year 2014/15. The procurement process is ongoing.

The county has a total road network of about 1,600 km out of which approximately 152 km are tarmacked. The remaining 1450 km of road network requires regular maintenance and upgrade especially of the drainage system, which causes much of the destruction. With regards to water transport, the County faces challenges of connecting Sisenye – Port Victoria – Osieko port towns.

With the foregoing, the Department seeks to continue with opening up of the rural roads network, design and construction of more foot bridges and box culverts all aimed at enhancing the transport accessibility within the county.

As such, the department will strive to:

- i. Complete on-going rural electrification projects
- ii. Connect public facility and domestic households and trading centers to the national grid.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 2,467,730,177 for the FY 2015/16, Ksh. 791,808,520 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 817,766,662 and Ksh. 858,654,995 respectively.

D: Programme Objectives

CP 28: General Administration and support services

To provide overall management and central administrative services

CP 29: Roads Development, Maintenance and management

To expand, rehabilitate and maintain the road network

CP 30: Transport Services

To improve transport efficiency and safety and prevent accidents in our roads and waters

CP 31: Energy Resources

To stimulate economic development through reliable electrical supply in rural areas and promote energy conservation and efficiency

CP 32: Disaster Management

To increase Response to Disasters and Risks

CP 33: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget	Revised Budget 2015-2016	Projected Estimates	
	2015/2016		2016/2017	2017/2018
CP 28: General Administration and support services	70,660,886	68,760,886	72,723,930	76,360,127
CP 29: Roads Development, Maintenance and management	54,000,000	252,609,240	302,514,702	317,640,437
CP 30: Transport Services	14,000,000	0	10,500,000	11,025,000
CP 31: Energy Resources	40,000,000	1,000,000	3,150,000	3,307,500
CP 32: Disaster Management	55,000,000	0	0	0

CP 33: Ward Development Projects		469,438,394	428,878,029	450,321,931
Total for Vote	233,660,886	791,808,520	817,766,662	858,654,995

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

EXPENDITURE CATEGORY	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017-2018
Current Expenditure	70,660,886	68,760,886	72,723,930	76,360,127
Compensation to Employees	45,601,202	45,601,202	47,881,262	50,275,325
Use of Goods and Services	23,619,934	21,719,934	23,330,931	24,497,477
grants and transfers and subsidies			0	0
Acquisition of Non-Financial Assets	1,439,750	1,439,750	1,511,738	1,587,324
Capital Expenditure	163,000,000	723,047,634	745,042,731	782,294,868
Acquisition of Non-Financial Assets		24,000,000	94,500,000	99,225,000
Other Development	163,000,000	699,047,634	640,042,731	672,044,868
Use of Goods and Services	0	0	10,500,000	11,025,000
grants and transfers and subsidies		0		
Total Expenditure	233,660,886	791,808,520	817,766,662	858,654,995

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

Level	STAFF CADRES	Number Available
A	ADMINISTRATION	
	CEC	1
	Chief Officer	2
B	TECHNICAL	
	Senior Superintendent Architect	1
	Superintendent Mechanic (BS)	2
	Superintendent Electrical	1
	Charge Hand Inspector Building	4
	Charge Hand Inspector Electrical	4
	Inspector Building	4
	Works Officers	9
	Land surveyor	1
	Ass. Architecture	1
	Technicians	2
	Artisans	8
	Fireman II	2
C	SUPPORT STAFF	
	Clerical Officer	2
	Senior Support Staff	2
	Cleaning Supervisor	7
	Driver III	3

	Security Guard	1
	Total	57

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 28: General Administration and support services		
Outcome: Improved co-ordination and delivery of services		
CSP 28.1 Administrative support service	Smooth administrative services	Better coordinated administrative services
CP 29: Roads Development, Maintenance and management		
Outcome: Sustained Economic Development		
CSP 29.1 Roads and bridge development	Number of Designs completed and installed/developed.	All designs completed,
CSP 29.2 Routine Maintenance of County Roads	Routine maintenance and operation maintenance of road equipments.	Lengthy of road in Kms routinely maintained
CP 30: Transport Services.		
Outcome: Efficient and Increased Accessibility to transportation services		
CSP 30.1. Transport system management	Number of markets with street lights	All planned markets with enhanced security for business operations.
CP 31: Energy Resources		
Outcome: Enhanced Rural Electrification		
CSP 31.1 Renewable Energy Technologies	Rural electrification programme	Number of Household connected to the national grid
CP 32: Disaster Management		
Outcome: Timely Response to Disasters and avoidance of Risks		
CSP 32.1 Disaster Preparedness	Purchase of fire fighter equipments.	Number of equipments bought
Programme 33: Ward Development Projects		
Outcome: Improved road network in the county		

7. Department of Labour, Public Service and ICT

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

The department developed a number of programmes and projects to be implemented during the FY 2014/2015, for both recurrent and development budgets, which included: the provision of internet access via Wi-Max connectivity, performance Management Development (Service Charters), Automation of Revenue collection, County FM Radio and Television stations, County News Paper, Communication(establishment of the County website, Switch board, and bulky SMS), establishment of Public administration offices and facilitation of public administration services, conduct public participation, branding of the County, staff capacity development, staff audit, deployment and transfers, develop service charters, develop a strategic plan, sensitize staff on performance, appraisal systems, code of regulations, and public officers' ethics, develop and implement scheme of service, establish public service structures and systems to foster intergovernmental relations, establish record management systems and operation electronically, undertake ISO certification, among others.

Out of the structures highlighted above the department were able to implement to conclusion the following projects;

- Printing and distribution of the monthly newspaper
 - Branding is on-going.
- Surveys on County capacity development needs, establishment of TV and FM Radio stations, ICT needs, branding have been done and draft reports submitted for review by the CEC
- Capacity development of the staff in necessary staff needs was started and is on-going
- Various public participation activities have been done on public finance bill, identification of ward centres, formation of health facility committees, prioritization of community projects for implementation in wards (being implemented)
- The County website and functioning County official email addresses of the staff have been established

To realize the above, the department was allocated Ksh. 292,511,209; Ksh. 239,523,209 for the recurrent expenditure, and Ksh. 52,988,000 for development.

Major Achievements (Outputs and Outcomes) During 2014/2015

Through Public Participation with the County Government officials of Busia, PPP forums, and news update from the monthly County newspaper, an increased percentage of people from Busia county have acquired relevant information that has enabled them to;

- Prioritize necessary development projects in their ward communities
- Engage County Government in discussions that have brought about harmonization of affordable revenue fees and rates charged on citizens for services offered by the County Government of Busia
- Learnt of the available service opportunities provided by the County Government of Busia, like the County Co-operative Loan Fund, Business Credit Loan Fund, County Bursary Fund Scheme, Tenders, and supply sources for business opportunities. These has resulted in increased socio-economic activities in the County, and the establishment of legal business entities like Co-operatives Societies, limited companies, CBOs, Associations, local credit facilities, amongst others, that has translated into job creation.
- Improved record management skills, promoted working within the legal framework, enhanced high teamwork, and close consultations among the devolved, defunct local authority and newly employed staff in the county working together, and improved communication skills that have reduced conflict among the staff.
- Establishment of the official County emails has fast tracked prompt movement of information between staff members, departmental sections, and departments; and staff responses to official communication is higher than before.

Major Development Challenges

The implementation of the projects in the Department continues to experience challenges such as; resource constrain, lacks a legal, institutional and policy framework to operate, delayed opening of the departmental account to facilitate activities as fast as required, low disbursement of funds to the department, affecting project activities along the planned timeframes, delayed procurement processes, lack of requisite knowledge and skills among staff members to be effective, efficient, competent and confident while implementing their tasks and lack of means of transport, office space and equipment, and sufficient facilitation for the Public Administrators to conduct Public Administration services effectively.

Fortunately, part of the recurrent and development funds was disbursed to the department towards the end of January 2015, and opened a bank account in February 2015. These milestones have enabled the Department to facilitate the procurement processes and effect payments to facilitate fast implementation of both the Departmental recurrent and development program activities. Hence, the Department has re-strategized its implementation plan to conclude implementation of her planned programs for this FY 2014/2015, together with payments, by 30th June 2015.

Major Services/Outputs during 2015/2016-2016/2017

The 2014/2015- 2016/17 MTEF will focus on policies and programmes geared towards modernization and automation of all government departments. It will also ensure adequate supply of skilled manpower at all levels through capacity building and other human development strategies

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 915,381,086. For the FY 2015/16, Ksh.291,601,209 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 306,926,769 and Ksh. 322,273,108 respectively.

D: Programme Objectives

CP 34: General Administration and support services

To increase efficiency and effectiveness in public service delivery

CP 35: Manpower planning development and utilization

To attract, develop and maintain qualified and skilled human resources

CP36: Information and communication services

To improve connectivity, information sharing and dissemination, as well as utilization of ICT services

CP 37: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 38: General Administration and support services	333,344,507	240,523,209	251,499,369	264,074,338
CP 39: Manpower planning development and utilization	11,826,000	11,826,000	12,417,300	13,038,165
CP 37: Information and Communication Services	18,200,000	3,840,000	0	0
CP40: Information and communication services	53,212,000	33,112,000	36,762,600	38,600,730
CP 41: Ward Development Projects	0	2,300,000	6,247,500	6,559,875
Total for Vote	416,582,507	291,601,209	306,926,769	322,273,108

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017-2018
Current Expenditure	333,344,507	240,523,209	251,499,369.5	264,074,337.9
Compensation to Employees	265,009,332	209,789,434	220,278,906	231,292,851
Use of Goods and Services	68,335,175	30,733,775	31,220,464	32,781,487
grants and transfers and subsidies				-
Acquisition of Non-Financial Assets	-		-	-
Capital Expenditure	65,038,000	51,078,000	55,427,400	58,198,770
Acquisition of Non-Financial Assets				
Other Development	4,114,000	11,834,000	10,567,200	11,095,560
Use of Goods and Services	60,924,000	39,244,000	44,860,200	47,103,210
grants and transfers and subsidies		0		-
Total expenditure	416,582,507	291,601,209	306,926,769	322,273,108

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

Level	CATEGORY	NUMBER
A	Administration	
	CECM	1
	Chief Officer	2
	Director	1
	Sub County Administrators	7
	Town Administrator	1
	Ward Administrators	35
	Administrative Officers	12
B	Technical Staff	38
C	Support Staff	152
	TOTAL	249

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 34: General Administration and support services		
Outcome: Increased efficiency and effectiveness in public service delivery		
CSP 34.1 Administrative support service	<ul style="list-style-type: none"> Number of staff members facilitated to deliver public service 	<ul style="list-style-type: none"> Facilitation reports/payment vouchers Staff arrival & departure report registries Staff meeting minutes Monthly staff reports

	<ul style="list-style-type: none"> • Number of staff members highly motivated to report to duty and deliver public service • Number of employees who have joined Professional Organizations 	•
CP 35: Manpower planning development and utilization Outcome: More informed and committed staff to public service delivery		
CSP 35.1 Productivity Improvement, measurements, and promotion.	<ul style="list-style-type: none"> • Number of policies developed • Numbers of employees sensitized on occupational safety, disability mainstreaming, • Number of staff members take through performance management & contracting workshops • Number of staff who signed performance contracting forms as a commitment to achieve set goals within set timelines 	<ul style="list-style-type: none"> • Policy documents developed • Workshop reports • Number of performance contracts signed
CP36: Information and communication services. Outcome: Enhanced access to socio-economic opportunities		
CSP 36.1 ICT development services	<ul style="list-style-type: none"> • Number of geographical locations & offices connected with ICT services • Number of citizens using ICT infrastructure to access services 	<ul style="list-style-type: none"> • Commissioning and handover reports • Reports from ICT centres on numbers of people using ICT services
Programme 37: Ward Development Projects Outcome: Improved service delivery		

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 mandate of the Sector is to provide services on Lands, Housing and Urban Development in the County.

The department will ensure access to quality and affordable housing through adoption of appropriate building technologies and engagement of the private sector in housing development through PPPs.

In addition to the above function, the department oversees the management and coordination of the activities of Urban Areas and Towns. This also entails providing a link between respective Urban Management Committees and CEC, responsibility for policy formulation and facilitation of development and approval of development plans; and facilitation of collaboration with development partners.

During the financial year the sector was allocated Kshs. 341,006,819, 18,898,180 and 18,707,648 for development, operations & maintenance and Compensation to employees respectively. Through the development allocation the department completed street lighting in Busia and Malaba (Phase I) which has enhanced security within the two towns. Anticipation was that more funds could be allocated to proceed with the second phase of the street lighting project. The 1st phase of Survey of Government land targeted markets where 50 markets were beaconed although 15 of them had disputes. This was towards securing title deeds for the market places which were under threat of human encroachment. Land for Bukhalalire market was purchased. The process to construct the governor's residence, County headquarters, ABT centre, and fencing of government compounds is underway. Trainings under Appropriate Building Technology have been conducted in Teso North and Bunyala sub counties.

The County Land Management Board has been constituted and is now in operation. The department has also hired two town managers. The town management committees are currently

being constituted. It is expected that the two bodies will improve service provision as envisaged in the constitution.

Development plans for Malaba and Port Victoria were completed. The County Spatial Plan is in the process of being developed.

In the year 2015/2016 the department intends to among others complete the Valuation roll to improve county revenue pool. The County spatial Plan will also be completed to guide spatial development. Purchase of land for investment i.e. Land banking will be enhanced. Both the County Housing Policy and County Land Policy will be formulated to guide the two sectors.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 1,182,277,008. For the FY 2015/16, Ksh. 395,737,457 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 383,677,830 and Ksh. 402,861,721 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: Land Administration and planning

To provide a conducive spatial environment that controls development for efficient use of land and the landed resources

CP 40: Land surveying and mapping

To provide an avenue of ensuring security of tenure through physical identification and securing interests in land

CP 41: Housing development and management

To provide adequate and quality accommodation in both residential and office/commercial space

CP42: County Urban management and Development

To manage the urban centres so as to sustain the urban population

CP 43: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 38: General Administration and support services	28,957,919	38,070,638	35,774,170	37,562,878

CP 39: Land Administration and planning	85,900,000	69,900,000	68,145,000	71,552,250
CP 40: Land surveying and mapping	7,350,000	3,850,000	4,042,500	4,244,625
CP 41: Housing development and management	52,350,000	44,950,000	59,902,500	62,897,625
CP 42: County Urban management and Development	32,300,000	46,787,281	50,176,645	52,685,477
CP 43: Ward Development Projects		192,179,538	165,637,015	173,918,866
Total for Vote	206,857,919	395,737,457	383,677,830	402,861,721

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017-2018
Current Expenditure	28,957,919	38,070,638	35,774,170	37,562,878
Compensation to Employees	19,305,919	19,305,919	20,271,215	21,284,776
Use of Goods and Services	9,652,000	18,764,719	15,502,955	16,278,103
grants and transfers and subsidies			-	-
Acquisition of Non-Financial Assets	-		-	-
Capital Expenditure	177,900,000	357,666,819	347,903,660	365,298,843
Acquisition of Non-Financial Assets			163,944,145	172,141,352
Other Development	177,900,000	340,216,819	165,637,015	173,918,866
Use of Goods and Services		17,450,000	18,322,500	19,238,625
grants and transfers and subsidies				
Total Expenditure	206,857,919	395,737,457	383,677,830	402,861,721

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

SNO	Designation	Number
A	ADMINISTRATION	
	County Executive Committee Member	1
	Chief Officer	1
	Town Managers	2
	Administrators	1

SNO	Designation	Number
B	TECHNICAL	0
	Surveyors	3
	Physical Planners	1
	Building Surveyors	2
	Artisans	4
	Charge Hands	1
	Land Management Board Officers	7
	Town Management Committee members	5
C	SUPPORT	0
	Clerical Officers	6
	Secretaries	1
	Drivers	3
	Subordinate	2
Totals		40

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 38: General Administration and support services		
Outcome: Increased efficiency and effectiveness in coordination of Landed Sector		
CSP 38.1 Administrative support service		
CP 39: Land Administration and planning		
Outcome: Planned and controlled development in sustainable environment		
CSP 39.1 Land use Planning.	-Maximized and systematic land user -Increased investments in the county	Completed spatial plan No. of action plans completed No. of zoning plans produced No. of PDPs completed No. of acres of land purchased Developed Busia land Policy
CP 40: Land surveying and mapping.		
Outcome: Delineated and registered landed environment		
CSP 40.1. Land Administration and Planning	Secure land tenure	No. of land disputes resolved No. of parcels registered No. of parcels surveyed Completed valuation roll
CP 41: Housing development and management		
Outcome: Quality, affordable and adequate housing		
CSP 41.1 Housing Development	Improved shelter for residents and visitors	Completed 1 st phase of governor's residence No. of ABT trainings held Completed County Housing Policy No. of ABT centres completed
CSP 41.2 Estate Management	Well managed county accommodation and estate industry	No. of housing units refurbished No. of compounds fenced No. of offices under construction
CP42: County Urban management and Development		
Outcome: Well managed and planned urban space		
CSP 42.1 County Urban Amenity Services	Available services in urban areas	No. of sanitation blocks constructed No. of mass lights installed No. of markets renovated
Programme 43: Ward Development Projects		
Outcome: Sustainable Development		

9. Department of Water, 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 water for sustainable development.

C: Performance Overview and Background for Programmes

The Department of Water, Environment and Natural Resources is mandated to ensure that the people of Busia County are provided with desired service levels in water provision under secure and sustainable environment. As this is being implemented, the Department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones that include the many river sources, both permanent and seasonal, and wetlands that run across the county and need protection and rehabilitation. The vegetation cover will increase to levels that will influence environmental changes and have direct impact on climate change and quality of water.

Solid and liquid waste management forms the biggest challenge for the county. Investment requirements are enormous and the department shall partner with relevant partners in ensuring adequate measures are put in place to effectively control town and urban waste collection that also includes our Municipal Sewerage and Sanitation.

The financial year 2014/15 budget focused on completion of projects initiated in 2013/14 which included drilling of 35 ward boreholes, Solar installations on the 35 boreholes, Implementation of flagship projects; (Madende water project, Nasira water project, Sirira water project, Busia hills Sisenye, Malaba Kocholia water project, Onana Siwongo water project, Amukura Chakol water project), repair of 116 existing non-functional water systems , set up of 3 county tree nurseries, rehabilitation of hill tops (Amukura, Samia hills)

To undertake the above programmes, the department was allocated Ksh 419,276,210 comprising of Ksh 72,861,790 for recurrent and Ksh. 346,414,420 for development.

In implementing 2014/2015 budget, a number of constraints and challenges were experienced; lengthy procurement process, slow disbursement/Flow of funds and understaffing within the procurement department. However, office of the County Secretary is in the process of restructuring the public service to ensure that the county staffs are appropriately placed in terms of their skills and

competencies. The Department of Finance is also in the process of setting up IFMIS at departmental level at the same time undertaking trainings in order to build capacity of staff on the accounting system.

The department plans to upscale operations by ensuring equity in access to water and sewerage services, improving on service delivery (performance management), capacity development, reduce solid waste build up by 20% (modernize and improve Alupe dump fill), embark on tree growing and not tree planting and conservation of catchments and river banks with bamboo growing.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 1,464,811,237. For the FY 2015/16, Ksh.493,781,743 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 473,672,924 and Ksh. 497,356,570 respectively.

D: Programme Objectives

CP 44: General Administration and support services

To improve on Policy Formulation and General Stewardship

CP45: Water Supply and Sewerage Services

To increase accessibility to safe and clean water

CP 46: Environment Management and Protection

To establish sustainable solid waste management systems while creating awareness on environmental protection

CP 47: Forest Development and Management

To increase forest cover and promote non-timber products as we protect our natural resources

CP 48: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 44: General Administration and support services	68,699,656	68,699,656	72,134,639	75,741,371
CP45: Water Supply and Sewerage Services	179,540,000	186,540,000	188,517,000	197,942,850
CP 46: Environment Management and Protection	32,000,000	32,000,000	33,600,000	35,280,000

CP 47: Forest Development and Management	13,000,000	13,000,000	13,650,000	14,332,500
CP 48 Ward Development Projects		193,542,087	165,771,285	174,059,849
Total for Vote	293,699,656	493,781,743	473,672,924	497,356,570

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

EXPENDITURE CATEGORY	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017-2018
Current Expenditure	68,699,656	68,699,656	72134639	75741371
Compensation to Employees	47,499,757	47,499,757	49,874,745	52,368,482
Use of Goods and Services	20,749,899	20,749,899	21,787,394	22,876,764
grants and transfers and subsidies			0	0
Acquisition of Non-Financial Assets	450,000	450,000	472,500	496,125
Capital Expenditure	224,540,000	425,082,087	401,538,285	421,615,199
Acquisition of Non-Financial Assets		188,000,000	190,050,000	199,552,500
Other Development		234,082,087	208,338,285	218,755,199
Use of Goods and Services	224,540,000	3,000,000	3,150,000	3,307,500
grants and transfers and subsidies			0	
Total expenditure	293,239,656	493,781,743	473,672,924	497,356,570

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

Levels	STAFF CADRES	NUMBER AVAILABLE
Administration		
	CEC	1
	Chief Officer	1
Technical staff-Water		
	Superintendants	15
	Inspectors	4
	Charge hands	9
	Operators	11
Technical staff-Environment		
	Environment officers	5
	Enforcement officers	2
Technical staff-Natural resources		
	Forest officers	(to recruit)
	Rangers	(to recruit)
Support Staff		

	Secretaries	2
	Drivers	2
	Support staff	14
	Cleaners	18
Total		84

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 44: Programme: General Administration and support services		
Outcome: Improved Proper co-ordination		
CSP 44.1 Administrative support service	<ul style="list-style-type: none"> - Prudent financial procedures. - Timely implementation of projects - Cordial interdepartmental relationship 	<ul style="list-style-type: none"> -% increase in absorption of funds -Client satisfaction -Number of policy statement developed
CP 45: Programme: Water Supply and sewerage Services		
Outcome: Improved water supply and sewerage services in the county		
CSP 45.1 urban Water supplies.	Urban sewerage maintenance	% increase in urban sewerage connections
CSP 45.2 Rural Water supply	Reliable and sustainable water services	<ul style="list-style-type: none"> -Increased number of households accessible to clean, safe water -% increase in storage facilities -% reduction on O&M costs
CP 46: Programme: Environment Management and Protection.		
Outcome: Sustainable environment		
CSP 46.1. County Environment Management	<ul style="list-style-type: none"> -Solid waste management -Pollution control 	<ul style="list-style-type: none"> -% increase in general urban cleanliness -Controlled litter disposal -Number of patrols -% reduction in pollution
CP 47: Programme: Forest Development and Management		
Outcome: Increased forest cover		
CSP 47 .1 Natural Forest Conservation	Enhanced forest cover	<ul style="list-style-type: none"> -% increase in acreage under forest -Increase in No. of tree nurseries -Increase in availability of seedlings
CSP 47.2 Farm and private commercial Forest	Promotion of individual farm forests and non-timber products	<ul style="list-style-type: none"> - % increase in public participation -Number of non-timber products -% increase in school greening projects
Programme 48: Ward Development Projects		
Outcome: Improved health through access to clean and safe water		

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

Background

Department of health and sanitation will manage its budget through three programmes as General administration and support services, Curative health services and Preventive and health promotion services. These have also been Sub programmed to four with a view of fair financial distribution and function, while encouraging balanced service delivery. The sub programmes, Referral services, Referral (Hospital) services, Public health systems and Primary health care are upon which the 2015/2016 budget is planned.

Performance review

Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labor capacity. In 2014/2015 FY, the department was allocated a total of Ksh.1,707,203,950 expended through its programmes; General administration and support services at Ksh.969,487,155, Curative health services Ksh.153,326,491 and Preventive and health promotion Ksh.584,390,304, standing at 25% of the county revenue share. The allocation (development-Ksh.737, 716795 (76% D/R) was heavily focused on initiating access to quality health care as per the constitutional mandate. This also reflected well given the high development index threshold beyond the 30% national status.

This expenditure also saw the upgrading of Busia hospital to County referral status, establishment, and construction of KMTC block, Upgrading of 5 dispensaries to health center status (31%) increase to 21 from 16. Improved in-patient care is also realized through construction and equipping of medical wards and theatre services. Equipping and operationalization of 18 Dispensaries County wide as a huge ACCESS success coupled with additional employment of 93 medical personnel during the year under review.

In addition, acquisition of seven (7) ambulances in the county at a cost of 56 Million will go a long way to secure stable referral service.

However, the department experienced myriad of challenges due to delayed disbursement of funds for capital activities, lengthy procurement procedures, and delay of partner contractors. This will be addressed through early preparations and enforcement of procurement plans.

In the current FY 2015/2016 the department has been allocated Ksh 1,444,596,261 representing a 26% of total county revenue. This has been distributed as follows: Ksh. 939,867,381 for Compensation of Employees and operation and maintenance while Ksh. 505,728,930 will go to development to complete the capital activities. Essential medical supplies have been allocated an annual vote of Ksh. 350,000,000. This will enable the department address the perennial shortage of drugs.

Similarly, a county warehouse for drugs is under construction at Matayos H/C, which will provide restructuring of drug distribution on demand basis.

In the Medium Term the department will focus on increasing access to quality service delivery through operationalising the remaining 17 completed CDF health facilities and rationalizing & recruitment of more staff to meet the demand. Access to improved sanitation will be prioritized through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation rights in the constitution. The department will strive to sustain the provision of essential medical supplies to all health facilities and acquisition of necessary diagnostic and treatment support equipment.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 4,886,986,990. For the FY 2015/16, Ksh. 1,558,838,378 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 1,623,870,211 and Ksh. 1,705,063,721 respectively.

D: Programme Objectives

CP 49: General Administration and Support Services

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

CP 50: Curative Health Services

To provide highest attainable standard of quality, accessible and affordable medical care service

CP 51 Preventive and Promotive Health services

To provide highest attainable standard of quality, accessible and affordable preventive, health promotion and rehabilitative care service

CP 52: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget	Revised Budget 2015-	Projected Estimates
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	2015/2016	2016	2016/2017	2017/2018
CP 49: General Administration and support services	938,867,331	969,267,331	987,910,698	1,037,306,232
CP 50: Curative Health Services	295,584,930	283,783,778	282,222,967	296,334,115
CP 51 Preventive and Promotive Health services	210,144,000	230,945,152	242,492,410	254,617,030
CP 52: Ward Development Projects	0	104,842,117	111,244,137	116,806,344
Total for Vote	1,444,596,261	1,588,838,378	1,623,870,211	1,705,063,721

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

EXPENDITURE CATEGORY	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017-2018
Current Expenditure	938,867,331	969,267,331	987,910,698	1037306232
Compensation to Employees	832,886,817	832,886,817	874,531,158	918,257,716
Use of Goods and Services	92,859,467	123,259,467	99,602,440	104,582,562
grants and transfers and subsidies			0	0
Acquisition of Non-Financial Assets	13,121,047	13,121,047	13,777,099	14,465,954
Capital Expenditure	505,728,930	589,571,047	635,959,513	667,757,489
Acquisition of Non-Financial Assets	500,728,930	89,728,930	94,215,377	98,926,145
Other Development		104,842,117	111,244,137	116,806,344
Use of Goods and Services	5,000,000	395,000,000	430,500,000	452,025,000
grants and transfers and subsidies		0		
Total Expenditure	1,444,596,261	1,558,838,378	1,623,870,211	1,705,063,721

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

Levels	STAFF CADRES	NUMBER AVAILABLE
A.	ADMINISTRATORS	
	CEC	1
	Chief Officers	1
	Health Administrators	9
B.	TECHNICAL	
	Surgeons	1

	Radiologist	0
	Pathologist	0
	Neurologist	0
	Oncologist	0
	Public Health Consultant (CDH)	1
	Psychiatrist	0
	Medical officers	20
	Dentists	2
	Dental Technologists	1
	Community Oral Health officers	2
	Public Health Officers	65
	Public Health technicians	22
	Pharmacists	13
	Pharm. Technologist	5
	Lab. Technologist	26
	Lab Technicians	33
	Orthopedic technologists	7
	Nutritionists	8
	Radiographers	6
	Physiotherapists	8
	Occupational Therapists	7
	Plaster Technicians	7
	Health Records & Information Officers	6
	Health Records & Information Technicians	4
	Medical engineering technologist	4
	Medical engineering technicians	4
	Mortuary Attendants	1
	Drivers	14
	Accountants	5
	Administrators	4
	Clinical Officers (specialists)	19
	Clinical Officers (general)	48
	Nursing staff (KRCHNs)	232
	Nursing staff (KECHN)	244

	Community Health Extension Workers (PHT's, social workers, etc)	47
	Social health Workers	6
	Community Health Workers	10
	Procurement /Supplies	4
C.	SUPPORT STAFF	
	Secretarial staff	4
	Clerical officers	16
	Attendants / Nurse Aids	0
	Cooks	0
	Subordinate staff/Cleaners	33
	Cateress	0
	Security	0
	Artisans	3
	Other (specify)	181
	Total	1,134

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 49: Programme : General Administration and support services		
Outcome: Increased Efficient and effective logistical management		
CSP 49.1 Administrative support service	<ul style="list-style-type: none"> -Enhanced human Resource. -Maintained transport service. -Sustained service delivery. -Improved financial management. -Motivated staff. -Modeled CPD capacity building. -Managed Ambulance system. 	<ul style="list-style-type: none"> -No. of staff compensated. -No. of New employed staff. -No. of New acquired vehicles. -No. of vehicles serviced. -% of health facilities providing quality health care. -No. of personnel on performance appraisal system. -% of utilization of disbursed funds. -% of health facilities with service delivery charters. -% staff on CPD models. -% health facilities with BEST financial practices.
CP 50: Programme: Curative Health Services		
Outcome: Increased Access to sustainable quality patient health care		
CSP 50.1 Referral health services.	<ul style="list-style-type: none"> -Sustained Ambulance service -Improved diagnosis. -Enhanced community referrals. -Improved Reverse referral. -Improved OPD referral 	<ul style="list-style-type: none"> -No. of functional Ambulances per defined area. -% of Intra-facility referred patients reaching destinations. -No. of Referrals to health facilities made through CUs. - No. of Visits performed for reverse referrals. - % of reduced time line on effecting (ER)

	<ul style="list-style-type: none"> service. -Reduced distances between points. - Increased access. -Equipped units. 	<ul style="list-style-type: none"> Emergency Response. -No. of functional emergency and response teams in health facilities.
CSP 50.2 Hospital (Curative) health services	<ul style="list-style-type: none"> -Improved in patient care. -Equipped hospital units. -Increased bed capacity. -Improved specialized care. -Improved access to quality health care. 	<ul style="list-style-type: none"> -% Reduced bed occupancy. -No. of health facility deliveries. -% Reduced IP infant mortality. -% Reduced IP maternal mortality. -No. of O/S days of tracer drugs. -No. of Hospitals with HCWM System. -No. of hospitals with adequate drugs storage. - No. of hospitals with Improved sanitation. -No. of hospitals with adequate diagnostic equipment. - % clients satisfied with service delivery.
CP 51: Programme: Preventive and Promotive Health services.		
Outcome: Increased efficient and effective access to universal health care coverage		
CSP 51.1. Public Health Systems	<ul style="list-style-type: none"> -collected revenue -controlled disease outbreaks. -managed migration health. -Managed HCW. -Institutionalized WASH systems. -Improved food safety systems. -Controlled drug & alcoholic dependency. - Managed cemeteries. 	<ul style="list-style-type: none"> -Amount Ksh. A/A banked. -No. of outbreaks timely responded to. -No. of public institutions with adequate WASH facilities. -No. of health facilities with Incinerators. -No. of travelers screened at POEs. -% of population accessing improved sanitation. -% of pop. Exposed and on rehab. - No. of food handlers vaccinated/ certified. - No. of food premises licensed. - No. of gazetted public cemeteries.
CSP 51.2 Primary Health Care services	<ul style="list-style-type: none"> -Protected vulnerable cohorts. -Maintained cold chain systems. -Improved nutrition. -Strengthened community strategy units. -Improved House hold water treatment services. -Improved Household sanitation services. 	<ul style="list-style-type: none"> -% of Fully immunized children. -% of Mothers attending health clinics. -No. of health facilities fully (EPI) equipped. -% Success HINIs -% of WRA practicing family planning -No. of functional community Units. -% of population in open defecation (ODF) free villages. -% of population accessing improved sanitation.
Programme 52: Ward Development Projects		
Outcome: Improved health care for all the citizens		

11. County Public Service Board

A: Vision

Professional and Equitable service delivery to the people of Busia County.

B: Mission

To Transform the Public Service to become professional efficient and effective for the rationalization of Busia County and National Development goals through competitive selection, planning and Human resource development

C: Performance Overview and Background for Programmes

The County Public Service Board was established under Sec.57 of the County Government Act 2012.

During the financial year 2014/2015 the Board undertook the following programmes by utilizing recurrent allocation of Ksh 58,951,217.

- ✓ Advertising, short listing and interview of the position of :
 - a) County Secretary
 - b) 93 positions of different cadres from the Department of health and sanitation
- ✓ Facilitation of staff Training targeting induction of the newly recruited staff.
- ✓ Sensitization of 40 senior staff on National Values and Principles of Public Service. (this included County Executive Committee Members, Chief Officers)
- ✓ Sensitization of 10 CEC Members , 11 Chief officers and 6 Public Service Board members on obligations of the County to international treaties and Conventions in line with Section 59(i)(e) and 4(d) of the County Government Act 2012.
- ✓ The Board also developed the following Guideline documents to standardize and streamline Human Resource Management& Training operations
 - i. Human Resource Development & Training guidelines
 - ii. Functions, Organization structure and staffing for the County Government of Busia
 - iii. Draft Strategic Plan
 - iv. County Public Service Board Annual work plan 2014/2015
- ✓ The Board also conducted suitability assessment and interviews for economic stimulus programme staff in the departments of Health and Sanitation which had 155 officers and Agriculture and Animal Resources which had 17 officers
- ✓ Suitability interviews were also carried out for the 429 staff of the defunct Local Authorities and submitted the report to cabinet
- ✓ Members of the Board also attended a two (2) week training programme in Esami Arusha in Good Governance, Corporate Governance, and Human Resource Management.
- ✓ Board Members also attended several meetings and retreats for County Public Service Boards Consultative forums for sharing of information of the 47 County Public Service Boards in the execution of their functions.
- ✓ Pensions Scheme for Members of the Board and other officers on Contract

However, the Board was able to perform the above tasks in spite of the budgetary limitations. In addition, the Board experience low response to advertisement from people living with disability, lack of motor vehicle for easy movement and challenges in setting up of the Secretariat. In a bid to address those challenges the board has petition the County Assembly and executive to improve the budgetary allocation to the board.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 160,852,555. For the FY 2015/16, Ksh. 49,023,808 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 53,574,998 and Ksh. 56,253,749 respectively.

D: Programme Objectives

CP 53: General Administration and Support services

To ensure optimal utilization of human resource in the county, create awareness on improvements and ensure adequate supply of skilled manpower in the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 53: General Administration and support services	31,949,587	51,023,808	53,574,998	56,253,748
Total Vote	31,949,587	51,023,808	53,574,998	56,253,748

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017- 2018
Current Expenditure	31,949,587	49,023,808	53,574,998	56,253,749
Compensation to Employees	16,884,587	16,884,587	17,728,816	18,615,257
Use of Goods and Services	15,065,376	30,954,221	34,601,932	36,332,029
Grants and transfers and subsidies	0	0	0	0
Acquisition of Non-Financial Assets		1,185,000	1,244,250	1306,463
Capital Expenditure	0		0	0
Acquisition of Non-Financial Assets	-		-	-
Other Development				
Use of Goods and Services				
Total		49,023,808	53,574,998	56,253,749

	31,949,587			
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G: Details of Staff Establishment by Organization Structure (Delivery

Units)

SNO	DESIGNATION	NUMBER
A	ADMINISTRATIVE	
	Chairperson	1
	Vice Chairperson	1
	Commissioners	4
	Secretary/CEO	1
	TOTAL	7

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP:53 Programme : General Administration and support services		
Outcome: Rationalization of staff at all levels of service delivery		
CSP 53.1 Administrative support service	-Enhanced human Resource -Sustained service delivery. -Motivated staff.	-No. of staff compensated. -No. of New employed staff. -No. of staff promoted -% of utilization of disbursed funds.

12. The Governorship

A: Vision

Institution of honour and excellence for a democratic and prosperous County

B: Mission

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

C: Performance Overview and Background for Programmes

The mandate of the Governor's office is to offer conducive environment to enable the Governor to fulfill the functions of overall coordination of county affairs. More specifically the office provides the vision, leadership, co-ordination, and oversight of the County development affairs. Being the focal point for all county departments, it is the clearing house for both legislative and policy initiatives that impact directly on the people. The office is also mandated to develop partnerships for increased resources to undertake county government functions.

The office of the Deputy Governor comprises two departments, namely Policy Coordination, Cabinet Secretariat, and Legislative Liaison. It is the fulcrum of the county government on matters of County capacity development for strategy, policy, and coordination.

During the period under review, the office has mainly been involved in institutional development and organization including constituting the cabinet, the public service board and laying the administrative foundation for the newly devolved system of government. The key challenges facing this office include inadequate infrastructure, shortage of qualified staff, undeveloped legal, and policy framework.

The medium term priorities for the unit include the modernization and expansion of the security and enforcement unit, streamlining internal communication and the establishment of smooth corporate services. Investment in security and enforcement, a key priority in improving the business environment and building investor confidence is expected to be capital intensive. The 2015/16 budget intervention is to cater for the above, including Purchase of equipments for disaster management owing to the fact that the County has two entries of exit to the great lakes.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 1,651,470,063. For the FY 2015/16, Ksh. 547,846,223 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 538,353,093 and Ksh. 565,270,747 respectively.

D: Programme Objectives

CP 54 General Administration and Support services

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

CP 55: Programme: County Affairs

To facilitate engagement with the citizenry

CP 56: Information & Communication Services

To improve connectivity, information sharing and dissemination, as well as utilization of ICT services for publicity

CP 57: Ward Development Projects

To promote uniformity in development across the county

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget	Revised Budget 2015-2016	Projected Estimates
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	2015/2016		2016/2017	2017/2018
CP 54: General Administration and support services	203,286,214	355,087,223	419,398,593	440,368,522
CP 55. County Affairs	10,000,000	10,000,000	10,500,000	11,025,000
CP 57: Disaster Management		135,000,000	69,300,000	72,765,000
CP 56: Information & Communication Service	0	20,610,000	19,110,000	20,065,500
CP 57 Ward Development Projects		27,149,000	20,044,500	21,046,725
Total Vote	213,286,214	547,846,223	538,353,093	565,270,747

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016-2017	Project 2017-2018
Current Expenditure	203,286,214	355,,087,223	419,398,593	440,368,522
Compensation to Employees	100,670,814	160,230,714	168,242,248	176,654,360
Use of Goods and Services	102,615,400	178,056,513	234,566,345	246,294,662
Grants and transfers and subsidies			0	
Acquisition of Non-Financial Assets		21,800,000	16,590,000	17,419,500
Capital Expenditure	10,000,000	192,759,000	118,954,500	124,902,225
Acquisition of Non-Financial Assets	-		69,300,000	72,765,000
Other Development	10,000,000	168,399,000	20,044,500	21,046,725
Use of Goods and Services		24,360,000	29,610,000	31,090,500
Total	213,286,214	547,846,223	538,353,093	565,270,747

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

S/No.	Designation	Number
A.	Administrative	
	Governor	1
	Deputy Governor	1
	County Secretary	1
	Chief Officer	2
	Personal Assistants	5
B.	Technical	
	Chief of Staff	1

S/No.	Designation	Number
	Advisors	4
	Administrator	2
	Personal Assistant	4
	Protocol Officer	2
	Liason Officers	2
	Communication Officers	6
C.	Support	
.	Clerical Officers	6
.	Secretaries	2
	Drivers	3
	Total	42

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 56: Programme: General Administration and support services		
Outcome: Public awareness of services offered by the Governor		
CSP 56.1 Administrative support service	-County Unity -Conducive working environment	Citizen satisfaction Quality service delivery
CP 57: Programme: County Affairs		
Outcome: Improved efficiency of county service delivery		
CSP 57.2 Special programmes	County Government functions held	All County functions held
CP 32: Disaster Management		
Outcome: Timely Response to Disasters and avoidance of Risks		
CSP 32.1 Disaster Preparedness	Purchase of fire fighter equipments.	Number of equipments bought
CP36: Information and communication services.		
Outcome: Enhanced access to socio-economic opportunities		
CSP 36.1. News and Information services	<ul style="list-style-type: none"> Number of citizens accessing information through the County's monthly newspaper edition, Radio 	<ul style="list-style-type: none"> Newspapers distribution lists Number of citizens participating in talk-shows over the County Radio Citizens feedbacks during public participation forums
Ward development Programme		
Effective and Efficient service delivery to all citizen of the county		

13. COUNTY ASSEMBLY

- A. Mission:** To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideas of realizing better quality of life for the people of the Busia County Assembly
- B. Vision:** To be a modern County Assembly that fulfills its Constitutional mandate and effectively serves the people of Busia County

C: Performance Overview and Background for Programmes

The County Assembly core functions are to develop legislation, perform oversight and representative. With such functioning, the department was allocated Ksh.735,283,955 comprising of kshs.660,213,305 for recurrent and kshs.75,070,650 for development in the FY2014/2015.

The County assembly approved a total of Ksh.732, 629,553 as the County assembly budget for fy 2015/2016. From the assembly budget kshs 426, 399,656 is for employees' compensation, kshs.127, 919,897 for operation and maintenance; Ksh. 128,310,000 for development and kshs.50, 000,000 for revolving fund.

D. Goal of the County Assembly of Busia (programs objectives)

CP 58: General Administration and Support services

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

CP 59: To Legislate, Oversight and Represent

To provide legislative and oversight role in the county

Policy Objectives of the County Assembly of Busia

1. To strengthen the capacity of the Members of the County Assembly to make Laws, exercise oversight and represent the people well.
2. Adopt Result based management framework and acquire ISO certification.
3. To develop staff capacity with focus on quality performance and service delivery.
4. To develop and enhance physical infrastructure to provide a good and secure working environment.
5. To strengthen research and information services for MCAs.
6. To enhance usage of technology to support Assembly operations.
7. To enhance and sustain financial resources mobilization and management.
8. To develop strong education and public awareness/outreach activities of the Assembly.
9. To develop an ethical working environment with good governance initiatives and institute conflict management mechanisms.

Core Functions of the County Assembly of Busia

Article 185 of the Constitution provides functions of the County Assembly as under:-

1. The legislative authority of a county is vested in, and exercised by, its county assembly.

2. A county assembly may make any laws that are necessary for or incidental to, the effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule.
3. A county assembly, while respecting the principle of the separation of powers, may exercise oversight over the county executive committee and any other county executive organs.
4. A county assembly may receive and approve plans and policies For—
 - a) the management and exploitation of the county’s resources; and
 - b) the development and management of its infrastructure and institutions

Other important functions of county assemblies include:

- i) Vetting and approving nominees for appointment to county public offices;
- ii) Approving the budget and expenditure of the county government in accordance with Article 207 of the Constitution;
- iii) Approving the borrowing by the county government in accordance with Article 212 of the Constitution;
- iv) Approving county development planning.

To undertake these programmes, the 2015/16- 2017/18 MTEF estimates for the sector are projected to be Ksh 2,439,491,164. For the FY 2015/16, Ksh. 862,506,051 has been set aside for the sector. For 2016/17 and 2017/18 the projections are Ksh. 769,261,031 and Ksh. 807,724,082 respectively.

E: Summary of Expenditure by Programme 2015/16-2017/18 (Kshs.)

Programme (CP)	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected Estimates	
			2016/2017	2017/2018
CP 58: General Administration and Support services	554,319,553	709,040,000	634,535,531	666,262,307
CP 59: Legislation and oversight	178,310,000	153,466,051	134,725,500	141,461,775
Total for Vote	732,629,553	862,506,051	769,261,031	807,724,082

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

Expenditure Category	Approved Budget 2015/2016	Revised Budget 2015-2016	Projected 2016- 2017	Project 2017- 2018
Current Expenditure	554,319,553	709,040,000	634,535,531	666,262,307

Compensation to Employees	426,399,656	401,626,904	447,719,639	470,105,621
Use of Goods and Services	118,389,897	297,883,096	124,309,392	130,524,861
Grants and transfers and subsidies			0	0
Acquisition of Non-Financial Assets	9,530,000	9,530,000	62,506,500	65,631,825
Capital Expenditure	178,310,000	153,466,051	134,725,500	141,461,775
Acquisition of Non-Financial Assets	80,810,000		84,850,500	89,093,025
Other Development	50,000,000	153,466,051	0	0
Use of Goods and Services (public participation and policy development)	47,500,000		49,875,000	52,368,750
TOTAL EXPENDITURE	366,150,000	862,506,051	769,261,031	807,724,082

H: Summary of the Programme Outputs and Performance Indicators

Sub-Programmes	Key outputs	Key performance Indicator
CP 58 Administrative support service	-Improved service delivery -Conducive working environment	-Customer and Employee satisfaction -% reduction in the number of complaints received by the department
CP 59 Legislation And Oversight	-Bills developed and passed. -Improved oversight role over the 1county executive. -Better representation of the people	-Number of bills passed. -Reports generated -Citizen satisfaction

ANNEX 1: SUMMARY OF REVENUE

CODE	REVENUE SOURCES	Approved 2015/2016	Supplementary	Revised FY 2015/16	Estimates 2016/2017	Estimates 2017/2018
1530100	Administration Charges	575,000		575,000	632,500	695,750
1530205	Application/Tender/Transfer fees	3,450,000		3,450,000	3,795,000	4,174,500
1560201	Hire of Hall/Social/Office	1,380,000		1,380,000	1,518,000	1,669,800
1530104	Sub-division of land	1,725,000		1,725,000	1,897,500	2,087,250
1590132	Advertisement	25,000,000		25,000,000	27,500,000	30,250,000
1510201	Contribution in lieu of Rates (CILOR)	12,000,000		12,000,000	13,200,000	14,520,000
1420328	Single Business Permits	43,700,000		43,700,000	48,070,000	52,877,000
1420404	Trailer Parking fees	126,500,000		126,500,000	139,150,000	153,065,000
1420404	Bus parking fees	40,250,000		40,250,000	44,275,000	48,702,500
1540100	Motor Cycle Fees	8,050,000		8,050,000	8,855,000	9,740,500
1550105	Markets stalls/kiosk Income	3,680,000		3,680,000	4,048,000	4,452,800
1420405	Market Fees	32,200,000		32,200,000	35,420,000	38,962,000
1420345	Sugar cane CESS	17,250,000		17,250,000	18,975,000	20,872,500
1420206	Transit Produce Cess	28,750,000		28,750,000	31,625,000	34,787,500
1420345	Tobacco CESS	2,456,521		2,456,521	2,702,173	2,972,390
1530301	Sand CESS	3,680,000		3,680,000	4,048,000	4,452,800
1110104	Fish CESS	3,105,000		3,105,000	3,415,500	3,757,050
1530302	Quarry CESS	2,456,521		2,456,521	2,702,173	2,972,390
1520101	Land Rates	4,370,000		4,370,000	4,807,000	5,287,700
1130102	Plot Rent	9,775,000		9,775,000	10,752,500	11,827,750
1560101	Private Rental Commercial	2,990,000		2,990,000	3,289,000	3,617,900
1560101	Private Rental Domestic	2,947,826		2,947,826	3,242,608	3,566,869
1530102	Application of Plans	1,840,000		1,840,000	2,024,000	2,226,400
1540100	Mortuary Fees	1,380,000		1,380,000	1,518,000	1,669,800
1580401	Slaughter fees	1,437,500		1,437,500	1,581,250	1,739,375
1540100	Title Deeds, Registration of Documents, Search charges, Attestation, Inspection	138,000		138,000	151,800	166,980
1540100	Agricultural Machinery Services (AMS) Bumala	5,175,000		5,175,000	5,692,500	6,261,750
1540100	Tractor Hire Services	3,680,000		3,680,000	4,048,000	4,452,800

1540100	Agricultural Training College (ATC) Busia	5,980,000		5,980,000	6,578,000	7,235,800
1540100	Veterinary Services	5,175,000		5,175,000	5,692,500	6,261,750
1520321	Stock Sale	4,140,000		4,140,000	4,554,000	5,009,400
1540100	Fish traders license	773,804		773,804	851,184	936,303
1420502	Busia Hills Water Supply	1,842,391		1,842,391	2,026,630	2,229,293
1420502	Butula water supply	1,351,087		1,351,087	1,486,195	1,634,815
1420502	Munana Water Supply	1,206,766		1,206,766	1,327,443	1,460,186
1420502	Port Victoria Water Supply	2,481,838		2,481,838	2,730,022	3,003,023
1420502	Busijo Water Supply	755,380		755,380	830,918	914,009
1540100	Fish movement Permit	1,380,000		1,380,000	1,518,000	1,669,800
1540100	Fisherman's license	805,000		805,000	885,500	974,050
1540100	Registration of boats license	977,500		977,500	1,075,250	1,182,775
1540100	Wakhungu fish farm	804,510		804,511	884,962	973,458
1540100	Fish import permit	859,782		859,782	945,760	1,040,336
1580211	Hospital users fees	69,000,000		69,000,000	75,900,000	83,490,000
1330404	Health Sector Fund	9,200,000		9,200,000	10,120,000	11,132,000
1540100	Public Health	3,680,000		3,680,000	4,048,000	4,452,800
1540100	Tourism	2,415,000		2,415,000	2,656,500	2,922,150
1570101	Registration of ECD	575,000		575,000	632,500	695,750
1590112	Building Plans Approvals	2,875,000		2,875,000	3,162,500	3,478,750
1520101	Collection of land Rates/arrears	7,500,000		7,500,000	8,250,000	9,075,000
1140501	Liquor license	25,000,000		25,000,000	27,500,000	30,250,000
1540100	Verification of stamping, weighing & measuring equipment	1,380,000		1,380,000	1,518,000	1,669,800
1540100	Noise	1,380,000		1,380,000	1,518,000	1,669,800
1420344	Cooperative Audit fees	287,500		287,500	316,250	347,875
1540100	Fingerlings sale	120,000		120,000	132,000	145,200
1540100	Other Miscellaneous	1,150,000		1,150,000	1,265,000	1,391,500
	Interest from revolving fund for purposes of Appropriation in Aid in the assembly			60,000,000	80,000,000	100,000,000
	Total from	543,036,927		603,036,927	597,340,618	657,074,677

	Local Sources					
	National Government Allocation			0		
	Balance B/F	0	469,124,108	469,124,108		
	Equitable Share	5,440,247,994	-50	5,440,247,944	5,984,272,738	6,582,700,012
	Allocation erroneously transferred to Bungoma	0	566,612,679	566,612,679		
	Conditional Grants	0	0	0		
	Balance B/F Free maternal Health Care	0	28,400,000	28,400,000		
	Free Maternal Health Care	99,713,600	0	99,713,600		
	Compensation for user fees forgone	11,377,011	0	11,377,011		
	Road Maintenance Levy Fund	69,109,240	0	69,109,240		
	County Emergency Fund	93,617,021	-93,617,021	0		
	Donor Funding	0	0	0		
	DANIDA	12,990,000	0	12,990,000		
	Other loans and grants	0	0	0		
	TOTAL REVENUE	6,270,091,794	970,519,716	7,300,611,509		

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET 2015-2016

COUNTY
GOVERNMENT OF
BUSIA

				Approved 2014/2015	Approved 2015/2016	First Revised 2015/2016	Suppl emen tary	Second Revised 2015/2016	Estimated 2016/2017	Estimated 2017/18
1	Agriculture									
	and Animal		COMPENSATION TO EMPLOYEES	167,141,734	175,464,632	175,464,632	-	175,464,632	184,237,864	193,449,757
	Resources	2110100	Basic salary-Permanent Employees	120,674,308	126,552,806	126,552,806	-	126,552,806	132,880,446	139,524,469
		2110101	Basic Salary civil services	120,674,308	126,552,806	126,552,806		126,552,806	132,880,446	139,524,469
						-		-	-	
		2110300	Personal Allowance - Paid as Part of Salary	46,467,426	48,911,826	48,911,826	-	48,911,826	51,357,417	53,925,288
		2110301	House Allowance	23,074,800	24,313,200	24,313,200		24,313,200	25,528,860	26,805,303
		2110311	Transfer Allowance	480,678	480,678	480,678		480,678	504,712	529,947
		2110314	Transport Allowance	19,048,800	19,048,800	19,048,800		19,048,800	20,001,240	21,001,302
		2110322	Health risk		2,345,148	2,345,148		2,345,148	2,462,405	2,585,526
		2110317	Domestic Servant Allowance			-		-	-	
		2110320	Leave Allowance	1,518,000	1,524,000	1,524,000		1,524,000	1,600,200	1,680,210
		2110321	Administrative Allowance			-		-	-	
		2210202	Casuals wages		1,200,000	1,200,000		1,200,000	1,260,000	1,323,000
		2110322	Risk allowance	2,345,148		-		-	-	-
			USE OF GOODS AND SERVICES	26,920,176	33,447,631	36,999,071	-	36,999,071	38,849,025	40,791,476
		2210100	Utilities Supplies and Services	1,369,520	2,453,520	2,453,520	-	2,453,520	2,576,196	2,705,006
		2210101	Electricity Expenses	864,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210102	Water and Sewerage charges	403,520	403,520	403,520		403,520	423,696	444,881
		2210103	Gas expenses	102,000	50,000	50,000		50,000	52,500	55,125
		2210200	Communication Supplies and Services	1,451,260	1,150,000	1,150,000	-	1,150,000	1,207,500	1,267,875
		2210201	Telephone, Telex, Facs mile and M	586,000	800,000	800,000		800,000	840,000	882,000
		2210203	Courier and Postal Services	307,260	150,000	150,000		150,000	157,500	165,375
			Internet connections	641,700	200,000	200,000		200,000	210,000	220,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,103,500	5,447,631	5,447,631	-	5,447,631	5,720,013	6,006,013
		2210301	Travel Costs (Airlines, Bus, Railway)	1,329,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210302	Accommodation - domestic	1,200,000	1,947,631	1,947,631		1,947,631	2,045,013	2,147,263
		2210303	Daily Subsistence Allowances	1,574,500	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210400	Foreign Travel	3,000,000	5,100,000	5,100,000	-	5,100,000	5,355,000	5,622,750
		2210401	Travel costs	900,000	900,000	900,000		900,000	945,000	992,250
		2210402	Accommodation - Foreign		1,200,000	1,200,000		1,200,000	1,260,000	1,323,000
		2210403	Daily Subsistence Allowances	2,100,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210500	Printing, Advertising and Information Supplies and Services	903,300	1,200,300	1,200,300	-	1,200,300	1,260,315	1,323,331

		2210503	Subscription to Newspapers,	200,000	400,300	400,300		400,300	420,315	441,331
		2210502	Publishing and Printing	400,300	200,000	200,000		200,000	210,000	220,500
		2210505	Trade shows	303,000	600,000	600,000		600,000	630,000	661,500
		2210600	Rentals of Produced Assets	40,000	40,000	40,000	-	40,000	42,000	44,100
		2210604	Hire of Transport	40,000	40,000	40,000		40,000	42,000	44,100
		2210700	Training Expenses	2,141,000	3,219,000	3,219,000	-	3,219,000	3,379,950	3,548,948
		2210701	Travel Allowance	1,000,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210710	Accommodation	400,000	200,000	200,000		200,000	210,000	220,500
		2210708	Trainer allowance	200,000	400,000	400,000		400,000	420,000	441,000
		2210711	Tuition fees	410,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210703	Production and printing of training material	119,000	119,000	119,000		119,000	124,950	131,198
		2210704	Hire of training facilities and equipment	12,000	500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies and Services	961,266	1,445,280	1,445,280	-	1,445,280	1,517,544	1,593,421
		2210801	Cartering services, receptions, Ac	315,986	800,000	800,000		800,000	840,000	882,000
		2210802	Board, committees, conferences & seminars	310,000	310,000	310,000		310,000	325,500	341,775
		2210807	Medals awards and honours		-	-		-	-	-
		2210809	Board allowance	335,280	335,280	335,280		335,280	352,044	369,646
		2211000	Specialised Materials and Supplies	1,347,140	1,247,140	1,247,140	-	1,247,140	1,309,497	1,374,972
		2211003	Veterinary Supplies & Materials	100,000	100,000	100,000		100,000	105,000	110,250
		2211004	Fungicide, insecticide & sprays	38,000	38,000	38,000		38,000	39,900	41,895
		2211007	Agricultural material and Supplies	200,000	200,000	200,000		200,000	210,000	220,500
		2211008	Laboratory material supplies	200,000	100,000	100,000		100,000	105,000	110,250
		2211009	Education and Library Supplies	101,340	101,340	101,340		101,340	106,407	111,727
		2211015	Food and ration	180,000	180,000	180,000		180,000	189,000	198,450
		2211016	Purchase of Uniforms and Clothing - Staff	187,800	187,800	187,800		187,800	197,190	207,050
		2211023	Supplies for production	300,000	300,000	300,000		300,000	315,000	330,750
		2211029	Purchase of safety gear	40,000	40,000	40,000		40,000	42,000	44,100
		2211100	Office and General Supplies and Services	1,675,050	2,680,000	2,680,000	-	2,680,000	2,814,000	2,954,700
		2211101	General Office Supplies (Paper	995,050	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2211102	Supplies and Access for Computers and Printers	302,000	302,000	302,000		302,000	317,100	332,955
		2211103	Sanitary and cleaning materials,	378,000	378,000	378,000		378,000	396,900	416,745
		2211200	Fuel Oil and Lubricants	3,607,480	3,607,480	3,607,480	-	3,607,480	3,787,854	3,977,247
		2211201	Refined Fuels & Lubri transport	3,264,480	3,264,480	3,264,480		3,264,480	3,427,704	3,599,089
		2211202	Refined Fuels & Lubri production	300,000	300,000	300,000		300,000	315,000	330,750
		2211203	Refined fuels & lubri others	43,000	43,000	43,000		43,000	45,150	47,408
		2211300	Other Operating Expenses	2,709,240	2,134,600	2,134,600	-	2,134,600	2,241,330	2,353,397
		2211301	Bank Services Commission & Charges	34,600	34,600	34,600		34,600	36,330	38,147
		2211305	Contracted Guards and Cleaning Services	1,332,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000		-		-	-	
		2211308	Legal services	100,000	100,000	100,000		100,000	105,000	110,250

		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,177,600	2,177,600	2,177,600	-	2,177,600	2,286,480	2,400,804
		2220101	Maintenance Expenses - Motor Vehicles	2,077,600	2,077,600	2,077,600		2,077,600	2,181,480	2,290,554
		2220103	Maintenance Expenses for boats and ferries	100,000	100,000	100,000		100,000	105,000	110,250
		2220200	Routine Maintenance - Other Assets	1,433,820	1,545,080	1,545,080	-	1,545,080	1,622,334	1,703,451
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	554,500	554,500	554,500		554,500	582,225	611,336
		2220202	Maintenance of Office Furniture and Equipment	75,000	75,000	75,000		75,000	78,750	82,688
		2220205	Maintenance of Buildings and Stations -- Non-Residential	310,820	422,080	422,080		422,080	443,184	465,343
		2220206	Maintenance of other infrastructure and civil works	300,000	300,000	300,000		300,000	315,000	330,750
		2220210	Maintenance of Computers, Software, and Networks	193,500	193,500	193,500		193,500	203,175	213,334
		2710100	Government Pension and Retirement Benefits		-	3,551,440		3,551,440	3,729,012	3,915,463
		2710101	Gratuity - Civil Servants			3,551,440		3,551,440	3,729,012	3,915,463
			ACQUISITION OF NON FINANCIAL ASSETS	9,095,270	6,000,000	2,448,560		2,448,560	2,570,988	2,699,537
		3110900	Purchase of Household Furniture and Institutional Equipment	211,880	100,000	100,000	-	100,000	105,000	110,250
		3110902	Purchase of Household and Institutional Appliances	211,880	100,000	100,000		100,000	105,000	110,250
		3111000	Purchase of Office Furniture and General Equipment	8,883,390	5,900,000	2,348,560		2,348,560	2,465,988	2,589,287
		3111001	Purchase of Office Furniture and Fittings	680,000	200,000	200,000		200,000	210,000	220,500
		3111002	Purchase of Computers, Printers and other IT Equipment	603,390	400,000	400,000		400,000	420,000	441,000
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	200,000		-		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment			-		-	-	-
		3111005	Purchase of Photocopiers	400,000	300,000	300,000		300,000	315,000	330,750
		3111302	Purchase of certified seeds breed and breeding stock		5,000,000	1,448,560		1,448,560	1,520,988	1,597,037
			Purchase of motor vehicle	7,000,000		-		-	-	-
			Gross Expenditure KShs.	203,157,180	214,912,263	214,912,263		214,912,263	225,657,876	236,940,770
						-		-	-	-
2	Trade, Co-operative, Tourism & Industry		COMPENSATION TO EMPLOYEES	9,977,824	31,250,128	31,250,128	-	31,250,128	32,812,634	34,453,266
		2110100	Basic salary-Permanent Employees	7,524,224	19,651,188	19,651,188	-	19,651,188	20,633,747	21,665,435
		2110101	Basic Salary civil services	7,524,224	19,651,188	19,651,188		19,651,188	20,633,747	21,665,435
		2110300	Personal Allowance - Paid as Part of Salary	2,453,600	11,598,940	11,598,940	-	11,598,940	12,178,887	12,787,831
		2110301	House Allowance	1,811,600	6,233,340	6,233,340		6,233,340	6,545,007	6,872,257
		2110314	Transport Allowance	500,000	4,359,800	4,359,800		4,359,800	4,577,790	4,806,680
		2110320	Leave Allowance	142,000	1,005,800	1,005,800		1,005,800	1,056,090	1,108,895

		2210000	USE OF GOODS AND SERVICES	8,978,005	9,569,538	14,082,257		14,082,257	14,786,370	15,525,688
		2210100	Utilities Supplies and Services	363,400	365,000	365,000	-	365,000	383,250	402,413
		2210101	Electricity Expenses	184,400	185,000	185,000		185,000	194,250	203,963
		2210102	Water and Sewerage charges	179,000	180,000	180,000		180,000	189,000	198,450
		2210200	Communication Supplies and Services	150,000	150,000	150,000	-	150,000	157,500	165,375
		2210201	Telephone,Telex,Facs mile and M	120,000	120,000	120,000		120,000	126,000	132,300
		2210203	Courier and Postal Services	30,000	30,000	30,000		30,000	31,500	33,075
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	1,900,000	3,800,000		3,800,000	3,990,000	4,189,500
		2210301	Travel Costs(Airlines,Bus,Rai lwayc)	940,000	800,000	1,300,000		1,300,000	1,365,000	1,433,250
		2210303	Daily Subsistance Allowances	1,300,000	1,100,000	2,500,000		2,500,000	2,625,000	2,756,250
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs		3,000,000	3,000,000	-	3,000,000	3,150,000	3,307,500
		2210401	TravelCosts(Airlines,B us,Railwayc)	940,000	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210402	Accomodation - Foreign		500,000	500,000		500,000	525,000	551,250
		2210403	Daily Subsistance Allowances	1,800,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210500	Printing , Advertising and Information Supplies and Services	464,812	380,000	380,000	-	380,000	399,000	418,950
		2210503	Subscription to Newspapers,	78,240	60,000	60,000		60,000	63,000	66,150
		2210504	Advertising awareness	98,400	70,000	70,000		70,000	73,500	77,175
		2210502	Publishing and Printing	168,172	140,000	140,000		140,000	147,000	154,350
		2210505	Trade shows	120,000	110,000	110,000		110,000	115,500	121,275
		2210700	Training Expenses	600,000	260,000	260,000	-	260,000	273,000	286,650
		2210710	Accomodation	540,000	200,000	200,000		200,000	210,000	220,500
		2210708	Trainer allowance	60,000	60,000	60,000		60,000	63,000	66,150
		2210711	Tuition fees			-		-	-	-
		2210800	Hospitality Supplies and Services	440,000	320,000	320,000	-	320,000	336,000	352,800
		2210801	Catering services,receptions,Ac	200,000	200,000	200,000		200,000	210,000	220,500
		2210802	Board, commitees, conferences & seminars	240,000	120,000	120,000		120,000	126,000	132,300
		2211000	Specialised Materials and Supplies	432,000	20,000	20,000	-	20,000	21,000	22,050
		2211009	Education and Library Supplies	120,000	20,000	20,000		20,000	21,000	22,050
		2211016	Purchase of Uniforms and Clothing - Staff	180,000		-		-	-	
		2211006	Purchase of workshop tools	132,000		-		-	-	
		2211100	Office and General Supplies and Services	597,480	500,000	500,000	-	500,000	525,000	551,250
		2211101	General Office Supplies (Paper	317,520	300,000	300,000		300,000	315,000	330,750
		2211102	Supplies and Access for Computers and Prnters			-		-	-	
		2211103	Sanitary and cleaning materials,	279,960	200,000	200,000		200,000	210,000	220,500
		2211200	Fuel Oil and Lubricants	1,525,278	900,000	900,000	-	900,000	945,000	992,250
		2211201	Refined Fuels & Lubri	1,525,278	900,000	900,000		900,000	945,000	992,250
		2211300	Other Operating Expenses	351,515	342,000	342,000	-	342,000	359,100	377,055
		2211301	Bank Services Commission &	30,000	30,000	30,000		30,000	31,500	33,075

			Charges							
		2211305	Contracted Guards and Cleaning Services	169,157	170,000	170,000		170,000	178,500	187,425
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	50,000	50,000		50,000	52,500	55,125
		2211310	Contracted Professional Services	92,358	92,000	92,000		92,000	96,600	101,430
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,028,000	900,000	900,000	-	900,000	945,000	992,250
		2220101	Maintenance Expenses - Motor Vehicles	1,028,000	900,000	900,000		900,000	945,000	992,250
		2220200	Routine Maintenance - Other Assets	785,520	532,538	532,538	-	532,538	559,165	587,123
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	241,200	140,000	140,000		140,000	147,000	154,350
		2220202	Maintenance of Office Furniture and Equipment	77,040	77,040	77,040		77,040	80,892	84,937
		2220205	Maintenance of Buildings and Stations -- Non-Residential	360,000	231,498	231,498		231,498	243,073	255,227
		2220210	Maintenance of Computers, Software, and Networks	83,280	84,000	84,000		84,000	88,200	92,610
		2710100	Government Pension and Retirement Benefits							
		2710101	Gratuity - Civil Servants							
		3100000	Acquisition of Non Financial Assets	932,000	150,000	150,000	-	150,000	157,500	165,375
		3111000	Purchase of Office Furniture and General Equipment							
		3111001	Purchase of Office Furniture and Fittings	360,000						
		3111002	Purchase of Computers, Printers and other IT Equipment	420,000	150,000	150,000		150,000	157,500	165,375
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	78,000						
		3110302	Refurbishment of non-residential buildings	24,000						
			insurance	50,000						
			Gross Expenditure KShs.	19,887,829	40,969,666	45,482,385		45,482,385	47,756,504	50,144,329
3										
	Educational		COMPENSATION TO EMPLOYEES	122,713,942	167,292,098	163,692,098		163,692,098	171,876,703	180,470,538
	Vocational	2110100	Basic salary- Permanent Employees	105,311,988	50,214,276	50,214,276	-	50,214,276	52,724,990	55,361,239
	Training	2110101	Basic Salary civil services	105,311,988	50,214,276	50,214,276		50,214,276	52,724,990	55,361,239
		2110300	Personal Allowance - Paid as Part of Salary	17,401,954	117,077,822	113,477,822		113,477,822	119,151,713	125,109,292
		2110301	House Allowance	5,307,600	9,646,800	9,646,800		9,646,800	10,129,140	10,635,597
		2110310	Top Up Allowance	8,067,360	99,674,428	96,074,428		96,074,428	100,878,149	105,922,055
		2110314	commuter	1,932,000	5,520,000	5,520,000		5,520,000	5,796,000	6,085,800
		2110320	Leave Allowance	510,838	762,838	762,838		762,838	800,980	841,029
		2110321	Administrative Allowance		0	-		-	-	-
		2120103	pension	1,584,156	1,473,756	1,473,756		1,473,756	1,547,444	1,624,816
			USE OF GOODS AND SERVICES	6,215,200	20,511,997	74,111,997		74,111,997	77,817,597	81,708,477
		2210100	Utilities Supplies and Services	380,000	437,000	437,000	-	437,000	458,850	481,793

		2210101	Electricity Expenses	200,000	230,000	230,000		230,000	241,500	253,575
		2210102	Water and Sewerage charges	180,000	207,000	207,000		207,000	217,350	228,218
		2210200	Communication Supplies and Services	474,000	709,300	709,300	-	709,300	744,765	782,003
		2210201	Telephone, Telex, Facs mile and M	312,000	358,800	358,800		358,800	376,740	395,577
		2210203	Courier and Postal Services	90,000	150,500	150,500		150,500	158,025	165,926
			Internet connections	72,000	200,000	200,000		200,000	210,000	220,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	3,567,417	3,567,417	-	3,567,417	3,745,788	3,933,077
		2210301	Travel Costs (Airlines, Bus, Railway)	1,200,000	1,380,000	1,380,000		1,380,000	1,449,000	1,521,450
		2210302	Accommodation - domestic	-	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210303	Daily Subsistence Allowances	600,000	1,187,417	1,187,417		1,187,417	1,246,788	1,309,127
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	3,545,510	3,545,510	-	3,545,510	3,722,786	3,908,925
		2210401	Travel Costs (Airlines, Bus, Railway)	-	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210402	Accommodation - Foreign	-	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210403	Daily Subsistence Allowances	-	1,045,510	1,045,510		1,045,510	1,097,786	1,152,675
		2210500	Printing, Advertising and Information Supplies and Services	329,900	1,482,225	1,482,225	-	1,482,225	1,556,336	1,634,153
		2210503	Subscription to Newspapers,	158,400	200,000	200,000		200,000	210,000	220,500
		2210504	advertising awareness	71,500	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210502	Publishing and Printing	100,000	200,000	200,000		200,000	210,000	220,500
		2210505	Trade shows		82,225	82,225		82,225	86,336	90,653
		2210600	Rentals of Produced Assets	381,500	438,725	438,725	-	438,725	460,661	483,694
		2210604	Hire of Transport	381,500	438,725	438,725		438,725	460,661	483,694
		2210700	Training Expenses	731,000	2,075,000	2,075,000	-	2,075,000	2,178,750	2,287,688
		2210710	Accommodation	500,000	875,000	875,000		875,000	918,750	964,688
		2210708	trainer allowance	231,000	500,000	500,000		500,000	525,000	551,250
		2210711	Tuition fees		700,000	700,000		700,000	735,000	771,750
		2210800	Hospitality Supplies and Services	302,500	1,550,000	1,550,000	-	1,550,000	1,627,500	1,708,875
		2210801	Catering services, receptions, Ac	137,500	750,000	750,000		750,000	787,500	826,875
		2210802	Board, committees, conferences & seminars	165,000	800,000	800,000		800,000	840,000	882,000
		2211000	Specialised Materials and Supplies	40,000	360,000	50,360,000		50,360,000	52,878,000	55,521,900
		2211005	Chemicals and Industrial Gases	40,000	60,000	60,000		60,000	63,000	66,150
		2211009	Education and Library Supplies		100,000	50,100,000		50,100,000	52,605,000	55,235,250
		2211006	purchase of workshop tools		200,000	200,000		200,000	210,000	220,500
		2211100	Office and General Supplies and Services	215,500	500,000	500,000	-	500,000	525,000	551,250
		2211101	General Office Supplies (Paper	215,500	500,000	500,000		500,000	525,000	551,250
		2211200	Fuel Oil and Lubricants	850,000	2,000,000	2,000,000	-	2,000,000	2,100,000	2,205,000
		2211201	Refined Fuels & Lubri	850,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2211300	Other Operating Expenses	120,000	155,000	155,000	-	155,000	162,750	170,888
		2211301	Bank Services Commission & Charges	20,000	40,000	40,000		40,000	42,000	44,100

		2211305	Contracted Guards and Cleaning Services	100,000	115,000	115,000		115,000	120,750	126,788
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	324,000	2,000,000	2,000,000	-	2,000,000	2,100,000	2,205,000
		2220101	Maintenance Expenses - Motor Vehicles	324,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2220200	Routine Maintenance - Other Assets	266,800	1,691,820	1,691,820	-	1,691,820	1,776,411	1,865,232
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	200,000	200,000		200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment	166,800	191,820	191,820		191,820	201,411	211,482
		2220205	Maintenance of Buildings and Stations -- Non-Residential		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2220210	Maintenance of Computers, Software, and Networks		300,000	300,000		300,000	315,000	330,750
		2710100	Government Pension and Retirement Benefits			3,600,000		3,600,000	3,780,000	3,600,000
		2710101	Gratuity - Civil Servants			3,600,000		3,600,000	3,780,000	3,600,000
			Acquisition of Non Financial Assets	5,080,000	7,190,000	2,187,500		2,187,500	2,296,875	2,411,719
		3111000	Purchase of Office Furniture and General Equipment	5,080,000	7,190,000	2,187,500		2,187,500	2,296,875	2,411,719
		3111001	Purchase of Office Furniture and Fittings	260,000	465,000	465,000		465,000	488,250	512,663
		3111002	Purchase of Computers, Printers and other IT Equipment	220,000	350,000	350,000		350,000	367,500	385,875
		3111003	Purchase of Airconditioners, Fans and Heating Appliances		400,000	400,000		400,000	420,000	441,000
		3111004	Purchase of Exchanges and other Communications Equipment	100,000	300,000	300,000		300,000	315,000	330,750
		3111005	Purchase of Photocopiers		200,000	200,000		200,000	210,000	220,500
		3111112	Purchase of Software		300,000	300,000		300,000	315,000	330,750
			Purchase of vehicle 4*4	4,350,000	5,002,500	-		-	-	-
			Insurance vehicle	150,000	172,500	172,500		172,500	181,125	190,181
			Gross Expenditure KShs.	134,009,142	194,994,095	239,991,595		239,991,595	251,991,175	264,590,733
						-		-	-	-
4	Finance	2100000	COMPENSATION OF EMPLOYEES	100,709,809	169,346,963	169,346,963	-	169,346,963	177,814,311	186,705,027
	and	2110100	Basic salary-Permanent Employees	56,978,304	83,025,500	83,025,500	-	83,025,500	87,176,775	91,535,614
	Economic	2110199	Basic Salary civil services	56,978,304	83,025,500	83,025,500		83,025,500	87,176,775	91,535,614
	Planning	2110300	Personal Allowance - Paid as Part of Salary	43,731,505	86,321,463	86,321,463	-	86,321,463	90,637,536	95,169,413
		2110301	House Allowance	21,648,000	35,800,000	35,800,000		35,800,000	37,590,000	39,469,500
		2110309	Special Duty Allowance		3,215,463	3,215,463		3,215,463	3,376,236	3,545,048
		2110312	Responsibility Allowance		3,500,000	3,500,000		3,500,000	3,675,000	3,858,750
		2110314	Transport Allowance	4,428,000	9,500,000	9,500,000		9,500,000	9,975,000	10,473,750
		2110318	Non-practising	540,000	621,000	621,000		621,000	652,050	684,653
		2110320	Leave Allowance	4,074,160	9,685,000	9,685,000		9,685,000	10,169,250	10,677,713
		2110321	Administrative Allowance		2,500,000	2,500,000		2,500,000	2,625,000	2,756,250
		2120103	Employer contribution							

			to staff Pension scheme	13,041,345	21,500,000	21,500,000		21,500,000	22,575,000	23,703,750
		2210000	USE OF GOODS AND SERVICES	53,682,302	338,143,930	377,950,743		377,950,743	396,848,280	425,803,194
		2210100	Utilities Supplies and Services	600,000	500,000	500,000	-	500,000	525,000	551,250
		2210101	Electricity Expenses	350,000	200,000	200,000		200,000	210,000	220,500
		2210102	Water and Sewerage charges	250,000	300,000	300,000		300,000	315,000	330,750
		2210200	Communication Supplies and Services	650,000	400,000	400,000	-	400,000	420,000	441,000
		2210201	Telephone,Telex,Facs mile and M	500,000	300,000	300,000		300,000	315,000	330,750
		2210203	Courier and Postal Services	150,000	100,000	100,000		100,000	105,000	110,250
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,000,000	7,000,000	-	7,000,000	7,350,000	7,717,500
		2210301	TravelCosts(Airlines,B us,Railway)	4,000,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210302	Accomodation - Domestic	4,000,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210303	Daily Subsistance Allowances		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	6,000,000	6,000,000	-	6,000,000	6,300,000	6,615,000
		2210401	TravelCosts(Airlines,B us,Railway)	-	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210402	Accomodation - Foreign		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistance Allowances	-	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210500	Printing , Advertising and Information Supplies and Services	5,700,000	13,300,000	13,300,000	-	13,300,000	13,965,000	14,663,250
		2210502	Publishing and Printing (Accountable documents)	1,500,000	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000
		2210503	Subscription to Newspapers,	200,000	300,000	300,000		300,000	315,000	330,750
		2210504	Advertising awareness	1,500,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210505	Trade shows/ Exhibitions	1,500,000	500,000	500,000		500,000	525,000	551,250
		2210505	Photocopying Services	1,000,000	500,000	500,000		500,000	525,000	551,250
		2210600	Rentals of Produced Assets	1,592,110	500,000	500,000	-	500,000	525,000	551,250
		2210604	Hire of Transport	1,592,110	500,000	500,000		500,000	525,000	551,250
		2210700	Training Expenses	4,500,000	4,608,722	4,608,722	-	4,608,722	4,839,158	5,081,116
		2210708	Trainer allowance	1,000,000	1,150,000	1,150,000		1,150,000	1,207,500	1,267,875
		2210710	Accomodation	1,500,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210711	Tuition fees	2,000,000	1,458,722	1,458,722		1,458,722	1,531,658	1,608,241
		2210800	Hospitality Supplies and Services	1,500,000	1,000,000	1,000,000	-	1,000,000	1,050,000	1,102,500
		2210801	Catering services,receptions,Ac	500,000	500,000	500,000		500,000	525,000	551,250
		2210802	Board, commitees, conferences & seminars	1,000,000	500,000	500,000		500,000	525,000	551,250
		2210900	Insurance costs		147,875,672	182,875,672		182,875,672	192,019,456	210,732,928
		2110904	motor vehicle insurances	500,000	8,500,000	8,500,000		8,500,000	8,925,000	9,371,250
		2210910	Medical insurance		120,000,000	155,000,000		155,000,000	162,750,000	180,000,000
		2210999	Insurance costs other		19,375,672	19,375,672		19,375,672	20,344,456	21,361,678
		2211000	Specialised Materials and Supplies	1,000,000	100,000	100,000	-	100,000	105,000	110,250
		2211009	Education and Library							

			Supplies	200,000	100,000	100,000		100,000	105,000	110,250
		2211016	Purchase of Uniforms and Clothing - Staff	800,000		-		-	-	-
		2211100	Office and General Supplies and Services	13,500,000	4,075,000	4,075,000	-	4,075,000	4,278,750	4,492,688
		2211101	General Office Supplies (Paper	1,000,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2211102	Supplies and Access for Computers and Pnrters		1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211103	Sanitary and cleaning materials,	500,000	575,000	575,000		575,000	603,750	633,938
		2211104	Accountable documents	12,000,000		-		-	-	-
		2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	1,500,000	-	1,500,000	1,575,000	1,653,750
		2211201	Refined Fuels & Lubri	1,000,000	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211300	Other Operating Expenses	5,300,000	145,484,536	146,861,969		146,861,969	154,205,067	161,915,321
		2211301	Bank Services Commission & Charges	200,000	500,000	500,000		500,000	525,000	551,250
		2211305	Contracted Guards and Cleaning Services	300,000	500,000	500,000		500,000	525,000	551,250
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	10,000,000	10,000,000		10,000,000	10,500,000	11,025,000
		2211310	Contracted Professional Services	2,000,000	24,500,000	24,500,000		24,500,000	25,725,000	27,011,250
		2211308	Legal dues/fees,arbitration and compensantion payments	1,000,000	15,500,000	15,500,000		15,500,000	16,275,000	17,088,750
		2430199	Monitoring &evaluation	1,500,000	2,500,000	2,877,433		2,877,433	3,021,305	3,172,370
			Public participation	-	45,000,000	50,000,000		50,000,000	52,500,000	55,125,000
			Capacity Building	-	37,330,240	37,330,240		37,330,240	39,196,752	41,156,590
			Operationalization of regional investment bank		-	3,000,000		3,000,000	3,150,000	3,307,500
			Policy formulation and desermination	-	9,654,296	2,654,296		2,654,296	2,787,011	2,926,361
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	500,000	500,000	-	500,000	525,000	551,250
		2220101	Maintenance Expenses - Motor Vehicles	600,000	500,000	500,000		500,000	525,000	551,250
		2220200	Routine Maintenance - Other Assets	2,590,192	5,300,000	5,300,000	-	5,300,000	5,565,000	5,843,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	500,000	500,000		500,000	525,000	551,250
		2220202	Maintenance of Office Furniture and Equipment	150,000	300,000	300,000		300,000	315,000	330,750
		2220203	Maintenance of Other Infrastructure works	1,000,000	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,090,192	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2220210	Maintenance of Computers, Software, and Networks	200,000	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2710100	Government Pension and Retirement Benefits		-	3,429,380		3,429,380	3,600,849	3,780,891
		2710101	Gratuity - Civil Servants		-	3,429,380		3,429,380	3,600,849	3,780,891
		3100000	ACQUISITION OF NON-FINANCIAL ASSETS	7,150,000	3,750,000	33,250,000		33,250,000	34,912,500	36,658,125
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	100,000	100,000	-	100,000	105,000	110,250
		3110902	Purchase of Household and Institutional Appliances	100,000	100,000	100,000		100,000	105,000	110,250

		3111000	Purchase of Office Furniture and General Equipment	7,050,000	3,650,000	33,150,000		33,150,000	34,807,500	36,547,875
		3111001	Purchase of Office Furniture and Fittings	500,000	500,000	500,000		500,000	525,000	551,250
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	2,500,000	27,000,000		27,000,000	28,350,000	29,767,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000	250,000	250,000		250,000	262,500	275,625
		3111004	Purchase of Exchanges and other Communications Equipment	200,000	100,000	100,000		100,000	105,000	110,250
		3111005	Purchase of Photocopiers	250,000	300,000	300,000		300,000	315,000	330,750
		3111112	Purchase of Software		-	-		-	-	-
		3110701	Purchase of Motor Vehicles	5,000,000	-	5,000,000		5,000,000	5,250,000	5,512,500
			Gross Expenditure KShs.	161,542,111	511,240,893	580,547,706		580,547,706	609,575,091	640,053,846
	Account s	2210000	USE OF GOODS AND SERVICES		9,250,000	9,250,000	-	9,250,000	9,712,500	10,198,125
		2210200	Communication Supplies and Services		250,000	250,000		250,000	262,500	275,625
		2210201	Telephone,Telex,Facs mile and M		200,000	200,000		200,000	210,000	220,500
		2210203	Courier and Postal Services		50,000	50,000		50,000	52,500	55,125
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		6,000,000	6,000,000	-	6,000,000	6,300,000	6,615,000
		2210301	TravelCosts(Airlines,B us,Railway)		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210302	Accommodation - Domestic		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210303	Daily Subsistence Allowances		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210500	Printing , Advertising and Information Supplies and Services		450,000	450,000	-	450,000	472,500	496,125
		2210502	Publishing and Printing		400,000	400,000		400,000	420,000	441,000
		2210503	Subscription to Newspapers,		50,000	50,000		50,000	52,500	55,125
		2210700	Training Expenses		1,700,000	1,700,000	-	1,700,000	1,785,000	1,874,250
		2210708	Trainer allowance		200,000	200,000		200,000	210,000	220,500
		2210710	Accommodation		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210711	Tuition fees		500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies and Services		700,000	700,000	-	700,000	735,000	771,750
		2210801	Catering services,receptions,Ac		200,000	200,000		200,000	210,000	220,500
		2210802	Board, commitees, conferences & seminars		500,000	500,000		500,000	525,000	551,250
		2211000	Specialised Materials and Supplies		150,000	150,000	-	150,000	157,500	165,375
		2211009	Education and Library Supplies		150,000	150,000		150,000	157,500	165,375
		2211016	Purchase of Uniforms and Clothing - Staff			-		-	-	-
						-		-	-	-
	Revenue	2210000	USE OF GOODS AND SERVICES		10,670,000	10,670,000	-	10,670,000	11,203,500	11,763,675
		2210200	Communication Supplies and Services		170,000	170,000	-	170,000	178,500	187,425
		2210201	Telephone,Telex,Facs mile and M		120,000	120,000		120,000	126,000	132,300

		2210203	Courier and Postal Services		50,000	50,000		50,000	52,500	55,125
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		7,000,000	7,000,000	-	7,000,000	7,350,000	7,717,500
		2210301	TravelCosts(Airlines,Bus,Railway)		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210302	Accommodation - Domestic		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210303	Daily Subsistence Allowances		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210500	Printing , Advertising and Information Supplies and Services		250,000	250,000	-	250,000	262,500	275,625
		2210502	Publishing and Printing		200,000	200,000		200,000	210,000	220,500
		2210503	Subscription to Newspapers,		50,000	50,000		50,000	52,500	55,125
		2210600	Rentals of Produced Assets		500,000	500,000	-	500,000	525,000	551,250
		2210603	Rents and Rates - Non-Residential		-	-		-	-	-
		2210604	Hire of Transport		500,000	500,000		500,000	525,000	551,250
		2210700	Training Expenses		1,700,000	1,700,000	-	1,700,000	1,785,000	1,874,250
		2210708	Trainer allowance		200,000	200,000		200,000	210,000	220,500
		2210710	Accommodation		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210711	Tuition fees		500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies and Services		400,000	400,000	-	400,000	420,000	441,000
		2210801	Catering services,receptions,Ac		100,000	100,000		100,000	105,000	110,250
		2210802	Board, commitees, conferences & seminars		300,000	300,000		300,000	315,000	330,750
		2211000	Specialised Materials and Supplies		650,000	650,000	-	650,000	682,500	716,625
		2211009	Education and Library Supplies		150,000	150,000		150,000	157,500	165,375
		2211016	Purchase of Uniforms and Clothing - Staff		500,000	500,000		500,000	525,000	551,250
						-		-	-	-
	Budget	2210000	USE OF GOODS AND SERVICES		12,820,000	12,820,000	-	12,820,000	13,461,000	14,134,050
		2210200	Communication Supplies and Services		170,000	170,000	-	170,000	178,500	187,425
		2210201	Telephone,Telex,Facs mile and M		120,000	120,000		120,000	126,000	132,300
		2210203	Courier and Postal Services		50,000	50,000		50,000	52,500	55,125
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		6,000,000	6,000,000	-	6,000,000	6,300,000	6,615,000
		2210301	TravelCosts(Airlines,Bus,Railway)		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210302	Accommodation - Domestic		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210303	Daily Subsistence Allowances		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210500	Printing , Advertising and Information Supplies and Services		650,000	650,000	-	650,000	682,500	716,625
		2210502	Publishing and Printing		600,000	600,000		600,000	630,000	661,500
		2210503	Subscription to Newspapers,		50,000	50,000		50,000	52,500	55,125
		2210600	Rentals of Produced Assets		500,000	500,000	-	500,000	525,000	551,250
		2210603	Rents and Rates - Non-Residential		-	-		-	-	-
		2210604	Hire of Transport		500,000	500,000		500,000	525,000	551,250
		2210700	Training Expenses		2,000,000	2,000,000	-	2,000,000	2,100,000	2,205,000

		2210708	Trainer allowance		500,000	500,000		500,000	525,000	551,250
		2210710	Accommodation		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210711	Tuition fees		500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies and Services		350,000	350,000	-	350,000	367,500	385,875
		2210801	Catering services, receptions, Ac		100,000	100,000		100,000	105,000	110,250
		2210802	Board, committees, conferences & seminars		250,000	250,000		250,000	262,500	275,625
		2211000	Specialised Materials and Supplies		150,000	150,000	-	150,000	157,500	165,375
		2211009	Education and Library Supplies		150,000	150,000		150,000	157,500	165,375
			Other Operating Expenses		3,000,000	3,000,000	-	3,000,000	3,150,000	3,307,500
			Budget Preparation Expenses		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
						-		-	-	-
			USE OF GOODS AND SERVICES		9,840,000	9,840,000	-	9,840,000	10,332,000	10,848,600
	Internal Audit	2210100	Utilities Supplies and Services		300,000	300,000	-	300,000	315,000	330,750
		2210101	Electricity Expenses		200,000	200,000		200,000	210,000	220,500
		2210102	Water and Sewerage charges		100,000	100,000		100,000	105,000	110,250
		2210200	Communication Supplies and Services		270,000	270,000	-	270,000	283,500	297,675
		2210201	Telephone, Telex, Facsimile and M		120,000	120,000		120,000	126,000	132,300
		2210203	Courier and Postal Services		50,000	50,000		50,000	52,500	55,125
		2210202	Internet connections		100,000	100,000		100,000	105,000	110,250
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		6,000,000	6,000,000	-	6,000,000	6,300,000	6,615,000
		2210301	Travel Costs (Airlines, Bus, Railway)		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210302	Accommodation - Domestic		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210303	Daily Subsistence Allowances		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210500	Printing, Advertising and Information Supplies and Services		200,000	200,000	-	200,000	210,000	220,500
		2210502	Publishing and Printing		150,000	150,000		150,000	157,500	165,375
		2210503	Subscription to Newspapers,		50,000	50,000		50,000	52,500	55,125
		2210600	Rentals of Produced Assets		250,000	250,000	-	250,000	262,500	275,625
		2210603	Rents and Rates - Non-Residential		-	-		-	-	-
		2210604	Hire of Transport		250,000	250,000		250,000	262,500	275,625
		2210700	Training Expenses		1,500,000	1,500,000	-	1,500,000	1,575,000	1,653,750
		2210708	Trainer allowance		-	-		-	-	-
		2210710	Accommodation		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210711	Tuition fees		500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies and Services		200,000	200,000	-	200,000	210,000	220,500
		2210801	Catering services, receptions, Ac		100,000	100,000		100,000	105,000	110,250
		2210802	Board, committees, conferences & seminars		100,000	100,000		100,000	105,000	110,250
		2211000	Specialised Materials and Supplies		100,000	100,000	-	100,000	105,000	110,250
		2211009	Education and Library Supplies		100,000	100,000		100,000	105,000	110,250
		2211100	Office and General Supplies and Services		450,000	450,000	-	450,000	472,500	496,125
		2211101	General Office Supplies (Paper		300,000	300,000		300,000	315,000	330,750

		2211102	Supplies and Access for Computers and Pntrers		150,000	150,000		150,000	157,500	165,375
		2211200	Fuel Oil and Lubricants		200,000	200,000	-	200,000	210,000	220,500
		2211201	Refined Fuels & Lubri		200,000	200,000		200,000	210,000	220,500
		2211300	Other Operating Expenses		20,000	20,000	-	20,000	21,000	22,050
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000	20,000		20,000	21,000	22,050
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment		150,000	150,000	-	150,000	157,500	165,375
		2220101	Maintenance Expenses - Motor Vehicles		150,000	150,000		150,000	157,500	165,375
		2220103	Maintenance Expenses for boats and ferries		-	-		-	-	-
		2220200	Routine Maintenance - Other Assets		200,000	200,000	-	200,000	210,000	220,500
		2220202	Maintenance of Office Furniture and Equipment		50,000	50,000		50,000	52,500	55,125
		2220205	Maintenance of Buildings and Stations -- Non-Residential		100,000	100,000		100,000	105,000	110,250
		2220210	Maintenance of Computers, Software, and Networks		50,000	50,000		50,000	52,500	55,125
		3100000	ACQUISITION OF NON-FINANCIAL ASSETS		350,000	350,000	-	350,000	367,500	385,875
		3111000	Purchase of Office Furniture and General Equipment		350,000	350,000	-	350,000	367,500	385,875
		3111001	Purchase of Office Furniture and Fittings		200,000	200,000		200,000	210,000	220,500
		3111002	Purchase of Computers, Printers and other IT Equipment		150,000	150,000		150,000	157,500	165,375
			TOTAL		10,190,000	10,190,000	-	10,190,000	10,699,500	11,234,475
						-		-	-	-
	Procurement	2210000	USE OF GOODS AND SERVICES		7,620,000	7,620,000	-	7,620,000	8,001,000	8,401,050
		2210200	Communication Supplies and Services		170,000	170,000	-	170,000	178,500	187,425
		2210201	Telephone,Telex,Facs mile and M		120,000	120,000		120,000	126,000	132,300
		2210203	Courier and Postal Services		50,000	50,000		50,000	52,500	55,125
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		5,000,000	5,000,000	-	5,000,000	5,250,000	5,512,500
		2210301	TravelCosts(Airlines,Bus,Railway)		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210302	Accomodation - Domestic		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210303	Daily Subsistance Allowances		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210500	Printing , Advertising and Information Supplies and Services		250,000	250,000	-	250,000	262,500	275,625
		2210502	Publishing and Printing		200,000	200,000		200,000	210,000	220,500
		2210503	Subscription to Newspapers,		50,000	50,000		50,000	52,500	55,125
		2210700	Training Expenses		1,700,000	1,700,000	-	1,700,000	1,785,000	1,874,250
		2210708	Trainer allowance		200,000	200,000		200,000	210,000	220,500
		2210710	Accomodation		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210711	Tuition fees		500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies							

			and Services		400,000	400,000	-	400,000	420,000	441,000
		2210801	Catering services,receptions,Ac		100,000	100,000		100,000	105,000	110,250
		2210802	Board, commitees, conferences & seminars		300,000	300,000		300,000	315,000	330,750
		2211000	Specialised Materials and Supplies		100,000	100,000	-	100,000	105,000	110,250
		2211009	Education and Library Supplies		100,000	100,000		100,000	105,000	110,250
	Planning	2210000	USE OF GOODS AND SERVICES		6,120,000	6,120,000	-	6,120,000	6,426,000	6,747,300
		2210200	Communication Supplies and Services		120,000	120,000	-	120,000	126,000	132,300
		2210201	Telephone,Telex,Facs mile and M		100,000	100,000		100,000	105,000	110,250
		2210203	Courier and Postal Services		20,000	20,000		20,000	21,000	22,050
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		4,000,000	4,000,000	-	4,000,000	4,200,000	4,410,000
		2210301	TravelCosts(Airlines,Bus,Railway)		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210302	Accommodation - Domestic		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210303	Daily Subsistence Allowances		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210500	Printing , Advertising and Information Supplies and Services		250,000	250,000	-	250,000	262,500	275,625
		2210502	Publishing and Printing		200,000	200,000		200,000	210,000	220,500
		2210503	Subscription to Newspapers,		50,000	50,000		50,000	52,500	55,125
		2210700	Training Expenses		1,200,000	1,200,000	-	1,200,000	1,260,000	1,323,000
		2210708	Trainer allowance		200,000	200,000		200,000	210,000	220,500
		2210710	Accommodation		500,000	500,000		500,000	525,000	551,250
		2210711	Tuition fees		500,000	500,000		500,000	525,000	551,250
		2210800	Hospitality Supplies and Services		400,000	400,000	-	400,000	420,000	441,000
		2210801	Catering services,receptions,Ac		100,000	100,000		100,000	105,000	110,250
		2210802	Board, commitees, conferences & seminars		300,000	300,000		300,000	315,000	330,750
		2211000	Specialised Materials and Supplies		150,000	150,000	-	150,000	157,500	165,375
		2211009	Education and Library Supplies		150,000	150,000		150,000	157,500	165,375
		2211016	Purchase of Uniforms and Clothing - Staff			-		-	-	-
			GROSS EXPENDITURE..... KSHS		567,910,893	637,217,706		637,217,706	669,078,591	702,532,521
						-		-	-	
5	Community		COMPENSATION TO EMPLOYEES	35,216,652	37,797,241	37,797,241	-	37,797,241	39,687,103	41,671,458
	Development	2110100	Basic salary-Permanent Employees	25,677,852	26,674,618	26,674,618	-	26,674,618	28,008,349	29,408,766
	Gender	2110101	Basic Salary civil services	25,677,852	26,674,618	26,674,618		26,674,618	28,008,349	29,408,766
	Culture	2110300	Personal Allowance - Paid as Part of Salary	9,538,800	11,122,623	11,122,623	-	11,122,623	11,678,754	12,262,692
		2110301	House Allowance	5,158,800	5,384,400	5,384,400		5,384,400	5,653,620	5,936,301
		2110314	Transport Allowance		4,152,000	4,152,000		4,152,000	4,359,600	4,577,580
			commuter	4,080,000	-	-		-	-	-
		2110320	Leave Allowance	300,000	386,223	386,223		386,223	405,534	425,811
			casuals		1,200,000	1,200,000		1,200,000	1,260,000	1,323,000
			USE OF GOODS AND SERVICES	17,337,809	24,526,620	22,525,620		22,525,620	23,651,901	24,834,496

		2210100	Utilities Supplies and Services	400,000	400,000	400,000	-	400,000	420,000	441,000
		2210101	Electricity Expenses	200,000	200,000	200,000		200,000	210,000	220,500
		2210102	Water and Sewerage charges	200,000	200,000	200,000		200,000	210,000	220,500
		2210200	Communication Supplies and Services	450,000	350,000	350,000	-	350,000	367,500	385,875
		2210201	Telephone,Telex,Facs mile and M	350,000	200,000	200,000		200,000	210,000	220,500
		2210203	Courier and Postal Services	100,000	150,000	150,000		150,000	157,500	165,375
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	3,500,000	3,500,000	-	3,500,000	3,675,000	3,858,750
		2210301	TravelCosts(Airlines,B us,Railwayc)	2,200,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210302	Accomodation - domestic		1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210303	Daily Subsistance Allowances	3,000,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	4,500,000	4,500,000	-	4,500,000	4,725,000	4,961,250
		2210401	TravelCosts(Airlines,B us,Railwayc)	-	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210402	Accomodation - Foreign		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistance Allowances	-	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210500	Printing , Advertising and Information Supplies and Services	454,220	390,000	390,000	-	390,000	409,500	429,975
		2210503	Subscription to Newspapers,	129,600	120,000	120,000		120,000	126,000	132,300
		2210504	advertising awareness	124,520	120,000	120,000		120,000	126,000	132,300
		2210502	Publishing and Printing		-	-		-	-	-
		2210505	Trade shows	200,100	150,000	150,000		150,000	157,500	165,375
		2210600	Rentals of Produced Assets	940,089	950,000	950,000	-	950,000	997,500	1,047,375
		2210603	Rents and Rates - Non-Residential	700,000	700,000	700,000		700,000	735,000	771,750
		2210604	Hire of Transport	240,089	250,000	250,000		250,000	262,500	275,625
		2210700	Training Expenses	2,700,000	1,940,000	1,940,000	-	1,940,000	2,037,000	2,138,850
		2210710	Accomodation	2,000,000	-	-		-	-	-
		2210708	Trainer allowance		-	-		-	-	-
		2210711	Tuition fees	500,000	500,000	500,000		500,000	525,000	551,250
		2210703	Production and printing of tranning material	200,000	200,000	200,000		200,000	210,000	220,500
		2210704	Hire of tranning facilities and equipment		200,000	200,000		200,000	210,000	220,500
			Other departmental celebrations		1,040,000	1,040,000		1,040,000	1,092,000	1,146,600
		2210800	Hospitality Supplies and Services	1,681,200	2,764,620	2,764,620	-	2,764,620	2,902,851	3,047,994
		2210801	Catering services,receptions,Ac	431,200	400,000	400,000		400,000	420,000	441,000
		2210802	Board, commitees, conferences & seminars	400,000	400,000	400,000		400,000	420,000	441,000
		2210807	medals awards and honours		-	-		-	-	-
		2210809	board allowance		-	-		-	-	-
		2210804	grants to cultural groups	350,000	464,620	464,620		464,620	487,851	512,244
		2210805	national celebration	500,000	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211000	Specialised Materials and Supplies	150,000	350,000	350,000	-	350,000	367,500	385,875
		2211009	Education and Library Supplies	50,000	-	-		-	-	-

		2211023	Supplies and Production	-	-	-	-	-	-	-
		2211015	food and ration		-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing - Staff	100,000	350,000	350,000		350,000	367,500	385,875
		2211023	supplies for production		-	-		-	-	-
		2211021	purchase of bed and linen		-	-		-	-	-
		2211006	purchase of workshop tools		-	-		-	-	-
		2211029	purchase of safety gear		-	-		-	-	-
		2211100	Office and General Supplies and Services	1,201,500	1,200,000	1,200,000	-	1,200,000	1,260,000	1,323,000
		2211101	General Office Supplies (Paper	900,000	900,000	900,000		900,000	945,000	992,250
		2211102	Supplies and Access for Computers and Printers		-	-		-	-	-
		2211103	Sanitary and cleaning materials,	301,500	300,000	300,000		300,000	315,000	330,750
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000	-	2,000,000	2,100,000	2,205,000
		2211201	Refined Fuels & Lubri transport	2,000,000	-	-		-	-	-
		2211202	Refined Fuels & Lubri production		-	-		-	-	-
		2211203	refined fuels & lubri others		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2211300	Other Operating Expenses	730,800	380,000	380,000	-	380,000	399,000	418,950
		2211305	Contracted Guards and Cleaning Services	150,000	150,000	150,000		150,000	157,500	165,375
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,800	30,000	30,000		30,000	31,500	33,075
		2211308	Establishment of information desk		-	-		-	-	-
		2211399	county sports activity	350,000	-	-		-	-	-
		2211310	Contracted Professional Services	200,000	-	-		-	-	-
			Legal dues		200,000	200,000		200,000	210,000	220,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	880,000	1,200,000	738,281		738,281	775,195	813,955
		2220101	Maintenance Expenses - Motor Vehicles	880,000	1,200,000	738,281		738,281	775,195	813,955
		2220103	Maintenance Expenses for boats and ferries		-	-		-	-	-
		2220200	Routine Maintenance - Other Assets	550,000	450,000	450,000	-	450,000	472,500	496,125
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-		-	-	-
		2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	100,000		100,000	105,000	110,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000		200,000	210,000	220,500
		2220210	Maintenance of Computers, Software, and Networks	250,000	150,000	150,000		150,000	157,500	165,375
		2710100	Government Pension and Retirement Benefits		4,152,000	2,612,719		2,612,719	2,743,355	
		2710101	Gratuity - Civil Servants		4,152,000	2,612,719		2,612,719	2,743,355	
			ACQUISITION OF NON FINANCIAL ASSETS	4,660,000	600,000	600,000	-	600,000	630,000	661,500
		3111000	Purchase of Office Furniture and General Equipment	4,660,000	600,000	600,000	-	600,000	630,000	661,500
		3111001	Purchase of Office Furniture and Fittings	800,000	250,000	250,000		250,000	262,500	275,625
		3111002	Purchase of Computers, Printers and other IT Equipment	170,000	150,000	150,000		150,000	157,500	165,375

		3111005	Purchase of Photocopiers	150,000	200,000	200,000		200,000	210,000	220,500
		3111112	Purchase of Software	-	-	-		-	-	-
		3111302	purchase of certified seeds breed		-	-		-	-	-
			legal services	40,000	-	-		-	-	-
		2211399	trees for jobs	3,500,000	-	-		-	-	-
			Purchase of Motor Vehicle			-		-		
			Gross Expenditure KShs.	57,214,461	62,923,861	60,922,861		60,922,861	63,969,004	67,167,454
6	Public					-		-	-	-
	Works		COMPENSATION TO EMPLOYEES	42,033,745	45,601,202	45,601,202	-	45,601,202	47,881,262	50,275,325
	Transport & Disaster	2110100	Basic salary-Permanent Employees	26,729,688	27,418,536	27,418,536	-	27,418,536	28,789,463	30,228,936
		2110101	Basic Salary civil services	26,729,688	27,418,536	27,418,536		27,418,536	28,789,463	30,228,936
	Management	2110300	Personal Allowance - Paid as Part of Salary	15,304,057	18,182,666	18,182,666	-	18,182,666	19,091,799	20,046,389
		2110301	House Allowance	8,582,400	9,876,760	9,876,760		9,876,760	10,370,598	10,889,128
		2110314	Transport Allowance		583,000	583,000		583,000	612,150	642,758
			commuter	2,712,000	3,111,800	3,111,800		3,111,800	3,267,390	3,430,760
		2110320	Leave Allowance	939,358	1,080,262	1,080,262		1,080,262	1,134,275	1,190,989
		2110321	Administrative Allowance		-	-		-	-	-
			pension	3,070,299	3,530,844	3,530,844		3,530,844	3,707,386	3,892,756
			USE OF GOODS AND SERVICES	26,209,763	23,619,934	21,719,934		21,719,934	22,805,931	19,977,227
		2210100	Utilities Supplies and Services	440,000	427,000	427,000	-	427,000	448,350	470,768
		2210101	Electricity Expenses	330,000	300,000	300,000		300,000	315,000	330,750
		2210102	Water and Sewerage charges	110,000	127,000	127,000		127,000	133,350	140,018
		2210200	Communication Supplies and Services	440,000	389,000	389,000	-	389,000	408,450	428,873
		2210201	Telephone,Telex,Facs mile and M	275,000	200,000	200,000		200,000	210,000	220,500
		2210203	Courier and Postal Services	165,000	189,000	189,000		189,000	198,450	208,373
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,630,000	2,037,533	2,037,533	-	2,037,533	2,139,410	2,246,380
		2210301	TravelCosts(Airlines,Bus,Railway)	1,430,000	644,500	644,500		644,500	676,725	710,561
		2210302	Accomodation - domestic		693,033	693,033		693,033	727,685	764,069
		2210303	Daily Subsistance Allowances	1,200,000	700,000	700,000		700,000	735,000	771,750
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	2,500,000	2,500,000	-	2,500,000	2,625,000	2,756,250
		2210401	TravelCosts(Airlines,Bus,Railway)	-	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210402	Accomodation - Foreign		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210403	Daily Subsistance Allowances	-	500,000	500,000		500,000	525,000	551,250
		2210500	Printing , Advertising and Information Supplies and Services	352,000	200,000	200,000	-	200,000	210,000	220,500
		2210503	Subscription to Newspapers,	132,000	100,000	100,000		100,000	105,000	110,250
		2210504	advertising awareness	220,000	100,000	100,000		100,000	105,000	110,250
		2210700	Training Expenses	1,210,000	632,500	632,500	-	632,500	664,125	697,331

		2210710	Accommodation	660,000		-		-	-	-
		2210708	trainer allowance		-	-		-	-	-
		2210711	Tuition fees	550,000	632,500	632,500		632,500	664,125	697,331
		2210800	Hospitality Supplies and Services	300,000	300,000	300,000	-	300,000	315,000	330,750
		2210801	Cartering services,receptions,Ac	300,000	300,000	300,000		300,000	315,000	330,750
		2211000	Specialised Materials and Supplies	275,000	316,250	316,250	-	316,250	332,063	348,666
		2211009	Education and Library Supplies	55,000	63,250	63,250		63,250	66,413	69,733
		2211016	Purchase of Uniforms and Clothing - Staff	220,000	253,000	253,000		253,000	265,650	278,933
		2211100	Office and General Supplies and Services	552,763	635,000	635,000	-	635,000	666,750	700,088
		2211101	General Office Supplies (Paper	332,763	382,000	382,000		382,000	401,100	421,155
		2211102	Supplies and Access for Computers and Pntrers		-	-		-	-	-
		2211103	Sanitary and cleaning materials,	220,000	253,000	253,000		253,000	265,650	278,933
		2211200	Fuel Oil and Lubricants	10,000,000	7,221,901	2,221,901		2,221,901	2,332,996	2,449,646
		2211201	Refined Fuels & Lubri transport	10,000,000	7,221,901	2,221,901		2,221,901	2,332,996	2,449,646
		2211202	Refined Fuels & Lubri production		-	-		-	-	-
		2211203	refined fuels &lubri others		-	-		-	-	-
		2211300	Other Operating Expenses	1,485,000	1,707,750	1,707,750	-	1,707,750	1,793,138	1,882,794
		2211305	Contracted Guards and Cleaning Services	330,000	379,500	379,500		379,500	398,475	418,399
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	63,250	63,250		63,250	66,413	69,733
		2211310	Contracted Professional Services	1,100,000	1,265,000	1,265,000		1,265,000	1,328,250	1,394,663
		2211399	mapping of tourism activities		-	-		-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,860,000	3,000,000	3,000,000	-	3,000,000	3,150,000	3,307,500
		2220101	Maintenance Expenses - Motor Vehicles	2,860,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2220200	Routine Maintenance - Other Assets	5,665,000	4,253,000	3,753,000		3,753,000	3,940,650	4,137,683
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,445,000	4,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2220205	Maintenance of Buildings and Stations -- Non-Residential	220,000	253,000	753,000		753,000	790,650	830,183
		2710100	Government Pension and Retirement Benefits		-	3,600,000		3,600,000	3,780,000	-
		2710101	Gratuity - Civil Servants			3,600,000		3,600,000	3,780,000	
			ACQUISITION OF NON FINANCIAL ASSETS	1,320,000	1,439,750	1,439,750	-	1,439,750	1,511,738	1,587,324
		3110900	Purchase of Household Furniture and Institutional Equipment	110,000	-	-	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	110,000	-	-		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,210,000	1,439,750	1,439,750	-	1,439,750	1,511,738	1,587,324
		3111001	Purchase of Office Furniture and Fittings	880,000	1,100,000	1,100,000		1,100,000	1,155,000	1,212,750
		3111002	Purchase of Computers, Printers and other IT Equipment	165,000	189,750	189,750		189,750	199,238	209,199
		3111005	Purchase of Photocopiers	165,000	150,000	150,000		150,000	157,500	165,375

		3111112	Purchase of Software		-	-		-	-	-
			Gross Expenditure KShs.	69,563,508	70,660,886	68,760,886		68,760,886	72,198,930	75,808,877
7	Labour					-		-	-	-
	public		COMPENSATION TO EMPLOYEES	256,963,347	265,009,332	204,789,434		204,789,434	215,028,906	225,780,351
	service	2110100	Basic salary- Permanent Employees	142,809,120	149,949,576	115,782,008		115,782,008	121,571,108	127,649,664
	and ICT	2110101	Basic Salary civil services	142,809,120	149,949,576	115,782,008		115,782,008	121,571,108	127,649,664
		2110300	Personal Allowance - Paid as Part of Salary	114,154,227	115,059,756	89,007,426		89,007,426	93,457,798	98,130,687
		2110301	House Allowance	63,456,000	63,456,000	50,016,000		50,016,000	52,516,800	55,142,640
			Health risk	121,200	121,200	121,200		121,200	127,260	133,623
		2710103	Pensions Civil Servants		120,000	120,000		120,000	126,000	132,300
			Non-pratising	120,000	-	-		-	-	-
			Commuter	11,976,000	11,976,000	7,440,000		7,440,000	7,812,000	8,202,600
		2110320	Leave Allowance	6,222,299	6,222,299	5,222,299		5,222,299	5,483,414	5,757,585
		2110321	Administrative Allowance		-	-		-	-	-
			Pensions Civil Servants	32,258,728	33,164,257	26,087,927		26,087,927	27,392,324	28,761,940
			USE OF GOODS AND SERVICES	108,950,000	68,335,175	30,733,775		30,733,775	32,270,464	33,883,987
		2210100	Utilities Supplies and Services	150,000	4,520,000	1,020,000		1,020,000	1,071,000	1,124,550
		2210101	Electricity Expenses	100,000	1,680,000	180,000		180,000	189,000	198,450
		2210102	Water and Sewerage charges	50,000	2,840,000	840,000		840,000	882,000	926,100
		2210200	Communication Supplies and Services	250,000	6,195,000	3,563,000		3,563,000	3,741,150	3,928,208
		2210201	Telephone, Telex, Facs mile and M	200,000	2,985,000	1,053,000		1,053,000	1,105,650	1,160,933
		2210203	Courier and Postal Services	50,000	1,210,000	510,000		510,000	535,500	562,275
		2210103	Internet		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		22110400	Foreign travel		4,000,000	5,000,000		5,000,000	5,250,000	5,512,500
		2210401	TravelCosts(Airlines,B us,Railway)		1,500,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210402	Accommodation		2,500,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	16,980,000	5,800,000		5,800,000	6,090,000	6,394,500
		2210301	TravelCosts(Airlines,B us,Railway)	1,000,000	6,920,000	2,040,000		2,040,000	2,142,000	2,249,100
		2210302	Accommodation - domestic		2,300,000	1,460,000		1,460,000	1,533,000	1,609,650
		2210303	Daily Subsistence Allowances	3,000,000	7,760,000	2,300,000		2,300,000	2,415,000	2,535,750
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	6,704,375	2,494,775		2,494,775	2,619,514	2,750,489
		2210503	Subscription to Newspapers,	500,000	1,784,600	575,000		575,000	603,750	633,938
		2210504	Advertising awareness		919,775	919,775		919,775	965,764	1,014,052
		2210502	Publishing and Printing	500,000	4,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210505	Trade shows		-	-		-	-	-
		2210600	Rentals of Produced Assets	50,000	9,160,000	840,000		840,000	882,000	926,100
		2210603	Rents and Rates - Non-Residential		4,320,000	-		-	-	-

		2210604	Hire of Transport	50,000	4,840,000	840,000		840,000	882,000	926,100
		2210700	Training Expenses	2,000,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210710	Accommodation	1,000,000	1,850,000	1,850,000		1,850,000	1,942,500	2,039,625
		2210708	Trainer allowance		-	-		-	-	-
		2210711	Tuition fees	1,000,000	1,150,000	1,150,000		1,150,000	1,207,500	1,267,875
		2210800	Hospitality Supplies and Services	200,000	1,930,000	1,430,000		1,430,000	1,501,500	1,576,575
		2210801	Cartering services,receptions,Ac	200,000	1,000,000	500,000		500,000	525,000	551,250
		2210802	Board, commitees, conferences & seminars		930,000	930,000		930,000	976,500	1,025,325
		2210807	Medals awards and honours		-	-		-	-	-
		2210809	Board allowance		-	-		-	-	-
		2211000	Specialised Materials and Supplies	200,000	-	-		-	-	-
		2211016	Purchase of Uniforms and Clothing - Staff	200,000	-	-		-	-	-
		2211100	Office and General Supplies and Services	100,000	6,230,000	1,790,000		1,790,000	1,879,500	1,973,475
		2211101	General Office Supplies (Paper	100,000	3,670,000	1,230,000		1,230,000	1,291,500	1,356,075
		2211102	Supplies and Access for Computers and Pntrers		-	-		-	-	-
		2211103	Sanitary and cleaning materials,		2,560,000	560,000		560,000	588,000	617,400
		2211300	Other Operating Expenses	100,750,000	7,615,800	196,000		196,000	205,800	216,090
		2210901	Group Life Insurance	100,000,000	-	-		-	-	-
		2211301	Bank Services Commission & Charges		96,000	96,000		96,000	100,800	105,840
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		213,000	100,000		100,000	105,000	110,250
		2211308	Establishment of information desk			-		-	-	-
		2211305	Publicity	500,000	7,306,800	-		-	-	-
		2211310	Contracted Professional Services	250,000	-	-		-	-	-
		2211399	Mapping of tourism activities		-	-		-	-	-
		2220200	Routine Maintenance - Other Assets	250,000	2,000,000	2,000,000	-	2,000,000	2,100,000	2,205,000
		2220202	Maintenance of Office Furniture and Equipment	50,000	-	-		-	-	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-		-	-	-
		2220210	Maintenance of Computers, Software, and Networks	200,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2710100	Government Pension and Retirement Benefits		-	3,600,000		3,600,000	3,780,000	3,969,000
		2710101	Gratuity - Civil Servants			3,600,000		3,600,000	3,780,000	3,969,000
			ACQUISITION OF NON FINANCIAL ASSETS	1,800,000	-	5,000,000		5,000,000	5,250,000	5,512,500
		3110900	Purchase of Household Furniture and Institutional Equipment	300,000	-	5,000,000		5,000,000	5,250,000	5,512,500
		3110902	Purchase of Household and Institutional Appliances	300,000	-	-		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	-	-		-	-	-
		3111001	Purchase of Office Furniture and Fittings	500,000	-	-		-	-	-

		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	-	-	-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	-	-	-	-	-	-	-
		3111005	Purchase of Fire proof Registry Cabinet	1,500,000	-	-	-	-	-	-
		3110701	Purchase of Motor Vehicle			5,000,000		5,000,000		
			Gross Expenditure KShs.	367,713,347	333,344,507	240,523,209		240,523,209	252,549,369	265,176,838
						-		-	-	-
8	LANDS		COMPENSATION TO EMPLOYEES	18,723,806	19,305,919	19,305,919	-	19,305,919	20,271,215	21,284,776
	HOUSING	2110100	Basic salary-Permanent Employees	12,804,348	13,511,254	13,511,254	-	13,511,254	14,186,817	14,896,158
	AND	2110101	Basic Salary civil services	12,804,348	13,511,254	13,511,254		13,511,254	14,186,817	14,896,158
	URBAN	2110300	Personal Allowance - Paid as Part of Salary	5,919,458	5,794,665	5,794,665	-	5,794,665	6,084,399	6,388,619
	DEVELOPMENT									
		2110301	House Allowance	3,196,800	3,176,320	3,176,320		3,176,320	3,335,136	3,501,893
		2110314	Transport Allowance		1,744,573	1,744,573		1,744,573	1,831,802	1,923,392
			commuter	1,680,000	-	-		-	-	-
		2110320	Leave Allowance	282,334		-		-	-	-
		2110321	Administrative Allowance		-	-		-	-	-
			Pension	760,324	873,773	873,773		873,773	917,461	963,334
			USE OF GOODS AND SERVICES	18,518,430	9,652,000	18,764,719		18,764,719	19,702,955	20,688,103
		2210100	Utilities Supplies and Services	320,000	200,000	200,000		200,000	210,000	220,500
		2210101	Electricity Expenses	120,000	100,000	100,000		100,000	105,000	110,250
		2210102	Water and Sewerage charges	200,000	100,000	100,000		100,000	105,000	110,250
		2210200	Communication Supplies and Services	456,250	300,000	300,000	-	300,000	315,000	330,750
		2210201	Telephone,Telex,Facs mile and M	324,000	200,000	200,000		200,000	210,000	220,500
		2210203	Courier and Postal Services	132,250	100,000	100,000		100,000	105,000	110,250
			Internet connections		-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	950,000	950,000	-	950,000	997,500	1,047,375
		2210301	TravelCosts(Airlines,Bus,Railwayc)	850,000	750,000	750,000		750,000	787,500	826,875
		2210303	Daily Subsistance Allowances	450,000	200,000	200,000		200,000	210,000	220,500
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs		1,500,000	1,500,000	-	1,500,000	1,575,000	1,653,750
		2210401	TravelCosts(Airlines,Bus,Railwayc)		500,000	500,000		500,000	525,000	551,250
		2210402	Accomodation		500,000	500,000		500,000	525,000	551,250
		2210403	Daily Subsistance Allowances		500,000	500,000		500,000	525,000	551,250
		2210500	Printing , Advertising and Information Supplies and Services	1,624,180	270,000	270,000	-	270,000	283,500	297,675
		2210503	Subscription to Newspapers,	124,180	120,000	120,000		120,000	126,000	132,300
		2210504	Advertising awareness	1,000,000	150,000	150,000		150,000	157,500	165,375
		2210502	Publishing and							

			Printing			-		-	-	-
		2210505	Trade exhibitions	500,000	-	-		-	-	-
		2210600	Rentals of Produced Assets	6,000,000	3,500,000	10,000,000		10,000,000	10,500,000	11,025,000
		2210603	Rents and Rates - Non-Residential	6,000,000	3,500,000	10,000,000		10,000,000	10,500,000	11,025,000
		2210604	Hire of Transport		-	-		-	-	-
		2210700	Training Expenses	2,000,000	200,000	200,000	-	200,000	210,000	220,500
		2210710	Accommodation	1,000,000	100,000	100,000		100,000	105,000	110,250
		2210711	Tuition fees	1,000,000	100,000	100,000		100,000	105,000	110,250
		2210800	Hospitality Supplies and Services	250,000	210,000	210,000	-	210,000	220,500	231,525
		2210801	Catering services, receptions, Ac	250,000	210,000	210,000		210,000	220,500	231,525
		2211000	Specialised Materials and Supplies	470,000	-	-		-	-	-
		2211005	Chemicals and Industrial Gases		-	-		-	-	-
		2211009	Education and Library Supplies	220,000	-	-		-	-	-
		2211023	Supplies and Production		-	-		-	-	-
		2211016	Purchase of Uniforms and Clothing - Staff	250,000	-	-		-	-	-
		2211100	Office and General Supplies and Services	1,720,000	545,000	545,000	-	545,000	572,250	600,863
		2211101	General Office Supplies (Paper	1,000,000	400,000	400,000		400,000	420,000	441,000
		2211102	Supplies and Access for Computers and Printers		-	-		-	-	-
			Supplies for production	300,000		-		-	-	-
		2211103	Sanitary and cleaning materials,	420,000	145,000	145,000		145,000	152,250	159,863
		2211200	Fuel Oil and Lubricants	2,000,000	1,000,000	1,000,000	-	1,000,000	1,050,000	1,102,500
		2211201	Refined Fuels & Lubri	2,000,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2211300	Other Operating Expenses	678,000	250,000	250,000	-	250,000	262,500	275,625
		2211305	Contracted Guards and Cleaning Services	598,000	200,000	200,000		200,000	210,000	220,500
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	50,000	50,000		50,000	52,500	55,125
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	400,000	400,000	-	400,000	420,000	441,000
		2220101	Maintenance Expenses - Motor Vehicles	800,000	400,000	400,000		400,000	420,000	441,000
		2220103	Maintenance Expenses for boats and ferries		-	-		-	-	-
		2220200	Routine Maintenance - Other Assets	900,000	327,000	327,000	-	327,000	343,350	360,518
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	50,000	50,000		50,000	52,500	55,125
		2220202	Maintenance of Office Furniture and Equipment	150,000	50,000	50,000		50,000	52,500	55,125
		2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	150,000	150,000		150,000	157,500	165,375
		2220210	Maintenance of Computers, Software, and Networks	250,000	77,000	77,000		77,000	80,850	84,893
		2710100	Government Pension and Retirement Benefits		-	2,612,719		2,612,719	2,743,355	2,880,523
		2710101	Gratuity - Civil Servants		-	2,612,719		2,612,719	2,743,355	2,880,523
			ACQUISITION OF NON FINANCIAL ASSETS	2,019,750	-	-		-	-	-
		3110900	Purchase of Household Furniture and Institutional	200,000		-		-	-	-

			Equipment							
		3110902	Purchase of Household and Institutional Appliances	200,000		-		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,819,750	-	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	619,750		-		-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	400,000		-		-	-	-
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000		-		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	200,000		-		-	-	-
		3111005	Purchase of Photocopiers	500,000		-		-	-	-
		3111112	Purchase of Software			-		-	-	-
			Gross Expenditure KShs.	39,261,986	28,957,919	38,070,638		38,070,638	39,974,170	41,972,879
						-		-	-	-
9	Water		COMPENSATION TO EMPLOYEES	36,076,768	47,499,757	47,499,757	-	47,499,757	49,874,745	52,368,482
	Enviroment	2110100	Basic salary-Permanent Employees	27,501,432	31,905,344	31,905,344	-	31,905,344	33,500,611	35,175,642
	Natural &	2110101	Basic Salary civil services	27,501,432	31,905,344	31,905,344		31,905,344	33,500,611	35,175,642
	Resourc es	2110300	Personal Allowance - Paid as Part of Salary	8,575,336	15,594,413	15,594,413	-	15,594,413	16,374,134	17,192,840
		2110202	Casual wages		1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2110301	House Allowance	6,924,000	7,368,000	7,368,000		7,368,000	7,736,400	8,123,220
		2110314	Transport Allowance		3,816,000	3,816,000		3,816,000	4,006,800	4,207,140
		2110320	Leave Allowance	627,011	890,149	890,149		890,149	934,656	981,389
			pension	1,651,336	2,020,264	2,020,264		2,020,264	2,121,277	2,227,341
	Water		USE OF GOODS AND SERVICES	71,761,426	16,939,879	17,340,279		17,340,279	18,207,293	19,117,658
		2210100	Utilities Supplies and Services	5,363,640	3,200,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210101	Electricity Expenses	3,700,000	3,000,000	2,800,000		2,800,000	2,940,000	3,087,000
		2210102	Water and Sewerage charges	1,663,640	200,000	200,000		200,000	210,000	220,500
		2210200	Communication Supplies and Services	325,000	165,000	165,000	-	165,000	173,250	181,913
		2210201	Telephone,Telex,Facs mile and M	250,000	90,000	90,000		90,000	94,500	99,225
		2210203	Courier and Postal Services	75,000	75,000	75,000		75,000	78,750	82,688
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,350,000	1,655,000	1,655,000	-	1,655,000	1,737,750	1,824,638
		2210301	TravelCosts(Airlines,B us,Railwayc)	1,500,000	505,000	505,000		505,000	530,250	556,763
		2210302	Accomodation - domestic		600,000	600,000		600,000	630,000	661,500
		2210303	Daily Subsistance Allowances	1,850,000	550,000	550,000		550,000	577,500	606,375
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	1,200,000	1,200,000	-	1,200,000	1,260,000	1,323,000
		2210401	TravelCosts(Airlines,B us,Railwayc)		800,000	800,000		800,000	840,000	882,000
		2210402	Accomodation - domestic		400,000	400,000		400,000	420,000	441,000

		2210403	Daily Subsistence Allowances		-	-		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	550,000	700,000	300,000		300,000	315,000	330,750
		2210503	Subscription to Newspapers,	50,000	200,000	100,000		100,000	105,000	110,250
		2210502	Publishing and Printing	150,000		-		-	-	-
		2210505	Trade shows	350,000	500,000	200,000		200,000	210,000	220,500
		2210600	Rentals of Produced Assets	399,600	399,600	-		-	-	-
		2210603	Rents and Rates - Non-Residential		-	-		-	-	-
		2210604	Hire of Transport	399,600	399,600	-		-	-	-
		2210700	Training Expenses	1,650,000	650,000	650,000	-	650,000	682,500	716,625
		2210710	Accomodation	650,000	400,000	400,000		400,000	420,000	441,000
		2210708	Trainer allowance		-	-		-	-	-
		2210711	Tuition fees	1,000,000	250,000	250,000		250,000	262,500	275,625
		2210800	Hospitality Supplies and Services	350,000	850,000	850,000	-	850,000	892,500	937,125
		2210801	Catering services,receptions,Ac	350,000	500,000	500,000		500,000	525,000	551,250
		2210802	Board, commitees, conferences & seminars		350,000	350,000		350,000	367,500	385,875
		2211000	Specialised Materials and Supplies	46,617,426	750,000	350,000		350,000	367,500	385,875
		2211004	Fungicide, insecticide & sprays		200,000	-		-	-	-
		2211005	Chemicals and Industrial Gases		400,000	200,000		200,000	210,000	220,500
		2211016	Purchase of Uniforms and Clothing - Staff	150,000	150,000	150,000		150,000	157,500	165,375
		2211100	Office and General Supplies and Services	1,283,000	483,000	483,000	-	483,000	507,150	532,508
		2211101	General Office Supplies (Paper	833,000	333,000	333,000		333,000	349,650	367,133
		2211102	Supplies and Access for Computers and Pntrers		-	-		-	-	-
		2211103	Sanitary and cleaning materials,	450,000	150,000	150,000		150,000	157,500	165,375
		2211200	Fuel Oil and Lubricants	1,336,000	736,000	736,000	-	736,000	772,800	811,440
		2211201	Refined Fuels & Lubri transport	1,336,000	736,000	736,000		736,000	772,800	811,440
		2211202	Refined Fuels & Lubri production		-	-		-	-	-
		2211203	Refined fuels & lubri others		-	-		-	-	-
		2211300	Other Operating Expenses	6,873,760	2,031,279	1,631,279		1,631,279	1,712,843	1,798,485
		2211305	Contracted Guards and Cleaning Services	1,000,000	1,731,279	1,331,279		1,331,279	1,397,843	1,467,735
		2211308	Establishment of information desk	5,873,760		-		-	-	-
		2211310	Contracted Professional Services		300,000	300,000		300,000	315,000	330,750
		2211399	Mapping of tourism activities		-	-		-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	-	1,000,000	1,050,000	1,102,500
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2220103	Maintenance Expenses for boats and ferries		-	-		-	-	-
		2220200	Routine Maintenance - Other Assets	2,663,000	1,920,000	1,720,000		1,720,000	1,806,000	1,896,300
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,475,000	1,000,000	800,000		800,000	840,000	882,000
		2220202	Maintenance of Office Furniture and Equipment	120,000	120,000	120,000		120,000	126,000	132,300
		2220205	Maintenance of Buildings and Stations -- Non-Residential	668,000	500,000	500,000		500,000	525,000	551,250

		2220210	Maintenance of Computers, Software, and Networks	400,000	300,000	300,000		300,000	315,000	330,750
		2710100	Government Pension and Retirement Benefits		1,200,000	3,600,000		3,600,000	3,780,000	
		2710101	Gratuity - Civil Servants		1,200,000	3,600,000		3,600,000	3,780,000	
			Acquisition of Non-Financial Assets	820,626	450,000	450,000	-	450,000	472,500	496,125
		3111000	Purchase of Office Furniture and General Equipment	820,626	450,000	450,000	-	450,000	472,500	496,125
		3111001	Purchase of Office Furniture and Fittings	375,000	200,000	200,000		200,000	210,000	220,500
		3111002	Purchase of Computers, Printers and other IT Equipment	250,000	250,000	250,000		250,000	262,500	275,625
		3111005	Purchase of Photocopiers	195,626		-		-	-	-
		ENVIRONM ENT	USE OF GOODS AND SERVICES		1,905,010	1,704,610		1,704,610	1,789,841	1,879,333
		2210200	Communication Supplies and Services		80,000	80,000	-	80,000	84,000	88,200
		2210201	Telephone, Telex, Facs mile and		80,000	80,000		80,000	84,000	88,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		750,000	750,000	-	750,000	787,500	826,875
		2210301	Travel Costs (Airlines, Bus, Railway)		400,000	400,000		400,000	420,000	441,000
		2210302	Accommodation - domestic		200,000	200,000		200,000	210,000	220,500
		2210303	Daily Subsistence Allowances		150,000	150,000		150,000	157,500	165,375
		2211100	Office and General Supplies and Services		400,000	400,000	-	400,000	420,000	441,000
		2211101	General Office Supplies (Paper		250,000	250,000		250,000	262,500	275,625
		2211103	Sanitary and cleaning materials,		150,000	150,000		150,000	157,500	165,375
		2211200	Fuel Oil and Lubricants	-	675,010	474,610		474,610	498,341	523,258
		2211201	Refined Fuels & Lubricants transport	-	675,010	474,610		474,610	498,341	523,258
						-		-	-	-
		NATURAL RESOURCES (forests)	USE OF GOODS AND SERVICES		1,905,010	1,705,010		1,705,010	1,790,261	1,879,774
		2210200	Communication Supplies and Services		80,000	80,000	-	80,000	84,000	88,200
		2210201	Telephone, Telex, Facs mile and		80,000	80,000		80,000	84,000	88,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		750,000	750,000	-	750,000	787,500	826,875
		2210301	Travel Costs (Airlines, Bus, Railway)		400,000	400,000		400,000	420,000	441,000
		2210302	Accommodation - domestic		200,000	200,000		200,000	210,000	220,500
		2210303	Daily Subsistence Allowances		150,000	150,000		150,000	157,500	165,375
		2211100	Office and General Supplies and Services		400,000	400,000	-	400,000	420,000	441,000
		2211101	General Office Supplies		250,000	250,000		250,000	262,500	275,625
		2211103	Sanitary and cleaning materials,		150,000	150,000		150,000	157,500	165,375
		2211200	Fuel Oil and Lubricants		675,010	475,010		475,010	498,761	523,699
		2211201	Refined Fuels & Lubricants transport		675,010	475,010		475,010	498,761	523,699
						-		-	-	-
			Gross Expenditure ...							

		 KShs.		68,699,656	68,699,656	-	68,699,656	72,134,639	75,741,371
						-		-	-	-
10			COMPENSATION TO EMPLOYEES	718,498,268	832,886,817	832,886,817	-	832,886,817	874,531,158	918,257,716
	Health & Sanitation	2110100	Basic salary-Permanent Employees	361,480,428	422,316,301	422,316,301	-	422,316,301	443,432,116	465,603,722
		2110101	Basic Salary civil services	361,480,428	422,316,301	422,316,301		422,316,301	443,432,116	465,603,722
		2110300	Personal Allowance - Paid as Part of Salary	357,017,840	410,570,516	410,570,516	-	410,570,516	431,099,042	452,653,994
		2110301	House Allowance	53,529,360	61,558,764	61,558,764		61,558,764	64,636,702	67,868,537
		2110314	Transport Allowance	46,704,000	53,709,600	53,709,600		53,709,600	56,395,080	59,214,834
			Health risk	24,597,480	28,287,102	28,287,102		28,287,102	29,701,457	31,186,530
			On call	13,224,000	15,207,600	15,207,600		15,207,600	15,967,980	16,766,379
			Non-practising	16,572,000	19,057,800	19,057,800		19,057,800	20,010,690	21,011,225
		2110320	Leave Allowance	4,729,000	5,438,350	5,438,350		5,438,350	5,710,268	5,995,781
			Extreneous	193,512,000	217,738,800	217,738,800		217,738,800	228,625,740	240,057,027
			Casuals wages		4,800,000	4,800,000		4,800,000	5,040,000	5,292,000
			Uniform	4,150,000	4,772,500	4,772,500		4,772,500	5,011,125	5,261,681
			USE OF GOODS AND SERVICES	184,023,855	92,859,467	123,259,467		123,259,467	129,422,440	135,893,562
		2210100	Utilities Supplies and Services	5,660,899	5,000,000	5,000,000	-	5,000,000	5,250,000	5,512,500
		2210101	Electricity Expenses	3,111,811	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000
		2210102	Water and Sewerage charges	2,549,088	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210200	Communication Supplies and Services	1,362,720	1,430,000	1,430,000	-	1,430,000	1,501,500	1,576,575
		2210201	Telephone,Telex,Facs mile and M	961,920	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210203	Courier and Postal Services	200,400	230,000	230,000		230,000	241,500	253,575
		2210103	Gas expenses			-		-	-	
			Internet connections	200,400	200,000	200,000		200,000	210,000	220,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,556,955	11,500,000	10,887,281		10,887,281	11,431,645	12,003,227
		2210301	TravelCosts(Airlines,Bus,Railway)	465,569	3,500,000	3,500,000		3,500,000	3,675,000	3,858,750
		2210302	Accomodation - domestic	2,374,740	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210303	Daily Subsistance Allowances	2,716,646	5,000,000	4,387,281		4,387,281	4,606,645	4,836,977
		2210400	Foreign Travel and Subsistence,and Other Transportation Costs	-	8,300,000	7,300,000		7,300,000	7,665,000	8,048,250
		2210401	TravelCosts(Airlines,Bus,Railway)		1,800,000	1,800,000		1,800,000	1,890,000	1,984,500
		2210402	Accomodation - domestic		3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2210403	Daily Subsistance Allowances		3,500,000	2,500,000		2,500,000	2,625,000	2,756,250
		2210500	Printing , Advertising and Information Supplies and Services	859,459	1,010,000	1,010,000		1,010,000	1,060,500	1,113,525
		2210503	Subscription to Newspapers,	128,256	120,000	120,000		120,000	126,000	132,300
		2210504	Advertising awareness	240,480	240,000	240,000		240,000	252,000	264,600
		2210502	Publishing and							

			Printing	400,800	500,000	500,000		500,000	525,000	551,250
		2210505	Trade shows	89,923	150,000	150,000		150,000	157,500	165,375
		2210600	Rentals of Produced Assets	-		-		-	-	
		2210603	Rents and Rates - Non-Residential			-		-	-	
		2210604	Hire of Transport			-		-	-	
		2210700	Training Expenses	2,004,000	2,200,000	2,200,000	-	2,200,000	2,310,000	2,425,500
		2210710	Accommodation	1,202,400	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210708	Trainer allowance			-		-	-	
		2210711	Tuition fees	801,600	1,200,000	1,200,000		1,200,000	1,260,000	1,323,000
		2210800	Hospitality Supplies and Services	1,363,906	700,000	700,000	-	700,000	735,000	771,750
		2210801	Catering services, receptions, Ac	721,440	500,000	500,000		500,000	525,000	551,250
		2210802	Board, committees, conferences & seminars	642,466	200,000	200,000		200,000	210,000	220,500
		2210807	Medals awards and honours			-		-	-	-
		2210809	Board allowance			-		-	-	-
		2211000	Specialised Materials and Supplies	141,452,986	29,722,080	29,722,080	-	29,722,080	31,208,184	32,768,593
		2211001	Medical drugs	72,144,000		-		-	-	-
		2211004	Fungicide, insecticide & sprays	400,800	300,000	300,000		300,000	315,000	330,750
		2211005	Chemicals and Industrial Gases	400,800	350,000	350,000		350,000	367,500	385,875
		2211002	Dressing and other non-pharmaceuticals	30,587,698		-		-	-	-
		2211008	Laboratory material supplies	6,412,800		-		-	-	-
		2211009	Education and Library Supplies	80,160	500,000	500,000		500,000	525,000	551,250
		2211010	Public address system	224,448	100,000	100,000		100,000	105,000	110,250
		2211023	Supplies and Production	-		-		-	-	-
		2211015	Food and ration	24,048,000	25,000,000	25,000,000		25,000,000	26,250,000	27,562,500
		2211016	Purchase of Uniforms and Clothing - Staff	400,800	400,800	400,800		400,800	420,840	441,882
		2211019	Purchase of Uniforms and Clothing - patients	641,280	1,241,280	1,241,280		1,241,280	1,303,344	1,368,511
		2211023	Supplies for production			-		-	-	-
		2211021	Purchase of bed and linen	2,404,800	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2211027	Purchase of medical records	1,603,200	500,000	500,000		500,000	525,000	551,250
		2211028	Purchase supplementary feedings for children	340,680	330,000	330,000		330,000	346,500	363,825
		2211028	Purchase of x-ray consumables	1,763,520		-		-	-	-
		2211100	Office and General Supplies and Services	3,393,313	4,003,200	4,003,200	-	4,003,200	4,203,360	4,413,528
		2211101	General Office Supplies (Paper)	1,282,560	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211102	Supplies and Access for Computers and Printers	507,553	500,000	500,000		500,000	525,000	551,250
		2211103	Sanitary and cleaning materials,	1,603,200	2,003,200	2,003,200		2,003,200	2,103,360	2,208,528
		2211200	Fuel Oil and Lubricants	5,553,026	7,866,012	7,866,012	-	7,866,012	8,259,313	8,672,278
		2211201	Refined Fuels & Lubri transport	4,000,000	6,366,012	6,366,012		6,366,012	6,684,313	7,018,528
		2211202	Refined Fuels & Lubri production			-		-	-	-
		2211204	Refined fuels & lubri others	1,553,026	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211300	Other Operating Expenses	10,163,311	14,238,175	43,638,175		43,638,175	45,820,084	48,111,088
		2211301	Bank Services Commission & Charges	44,088	44,000	44,000		44,000	46,200	48,510

		2211004	Fungicide, insecticide & sprays			-		-	-	-
		2211007	Agricultural material and Supplies	529,056	500,000	500,000		500,000	525,000	551,250
		2211023	Supply of production and Land Preparation			-		-	-	-
		2211025	Purchase of oxgen	1,298,592	1,200,000	1,200,000		1,200,000	1,260,000	1,323,000
		2211011	Purchase of prod photographic and Audio VU			-		-	-	-
		2211305	Contracted Guards and Cleaning Services	1,671,175	1,671,175	1,671,175		1,671,175	1,754,734	1,842,470
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000	200,000		200,000	210,000	220,500
		2211308	Establishment of information desk			-		-	-	-
		2211399	Refilling of community chlorine	300,000	900,000	900,000		900,000	945,000	992,250
		2211310	Contracted Professional Services	300,000	900,000	900,000		900,000	945,000	992,250
		2211399	Upgrade of community sanitation	1,603,200	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211399	Purchase of life straw kit	123,446	123,000	123,000		123,000	123,000	246,000
		2211399	Free Maternal Health Care			28,400,000		28,400,000	56,800,000	85,200,000
		2211399	ACSM campain on drugs	277,754	200,000	200,000		200,000	210,000	220,500
		2222399	Public Participation			2,000,000		2,000,000	2,100,000	2,205,000
		2211399	Community strategy /PBI for CHWs	4,016,000	7,000,000	6,000,000		6,000,000	6,300,000	6,615,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,206,400	5,000,000	5,000,000	-	5,000,000	5,250,000	5,512,500
		2220101	Maintenance Expenses - Motor Vehicles	3,206,400	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500
		2220103	Maintenance Expenses for boats and ferries			-		-	-	-
		2220200	Routine Maintenance - Other Assets	3,446,880	1,890,000	1,890,000	-	1,890,000	1,984,500	2,083,725
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	801,600	300,000	300,000		300,000	315,000	330,750
		2220202	Maintenance of Office Furniture and Equipment	400,800	200,000	200,000		200,000	210,000	220,500
		2220203	Maintence of medical and dental equipment	240,480	240,000	240,000		240,000	252,000	264,600
		2220205	Maintenance of Buildings and Stations -- Non-Residential	1,202,400	800,000	800,000		800,000	840,000	882,000
		2220206	Maintenance of civil works	400,800	200,000	200,000		200,000	210,000	220,500
		2220210	Maintenance of Computers, Software, and Networks	400,800	150,000	150,000		150,000	157,500	165,375
		2710100	Government Pension and Retirement Benefits		-	2,612,719		2,612,719	2,743,355	
		2710101	Gratuity - Civil Servants		-	2,612,719		2,612,719	2,743,355	
			ACQUISITION OF NON FINANCIAL ASSETS	24,412,728	13,121,047	13,121,047	-	13,121,047	13,777,099	14,465,954
		3110900	Purchase of Household Furniture and Institutional Equipment	801,600	919,000	919,000	-	919,000	964,950	1,013,198
		3110902	Purchase of Household and Institutional Appliances	801,600	919,000	919,000		919,000	964,950	1,013,198
		3111000	Purchase of Office Furniture and General Equipment	23,611,128	12,202,047	12,202,047	-	12,202,047	12,812,149	13,452,757
		3111001	Purchase of Office Furniture and Fittings	1,202,400	500,000	500,000		500,000	525,000	551,250
		3111101	Purchase of medical and detal equipment	2,725,440	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		3111106	Purchase of fire fighting equipment	1,523,040	1,690,047	1,690,047		1,690,047	1,774,549	1,863,277

		3111107	Purchase of laboratory equipments	3,302,592	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		3111002	Purchase of Computers, Printers and other IT Equipment	1,202,400	500,000	500,000		500,000	525,000	551,250
		3111002	Purchase of boilers and refrigeration and air conditioners	1,066,128	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances			-		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment			-		-	-	-
		3111005	Purchase of Photocopiers	220,440	220,000	220,000		220,000	231,000	242,550
		3111112	Purchase of Software			-		-	-	-
		3111302	Purchase of certified seeds breed			-		-	-	-
		3111403	Operational research	264,528	200,000	200,000		200,000	210,000	220,500
		3110302	Refurbishment of non-residential buildings			-		-	-	-
		3110502	Water and Sewerage charges			-		-	-	-
		3110504	Other infrastructure and civil works			-		-	-	-
		3111113	Purchase of plant machinery and equipment	2,020,032		-		-	-	-
		3111114	Purchase of therapy appliances	2,214,981	-	-		-	-	-
			Legal services	80,160	92,000	92,000		92,000	96,600	101,430
		3110701	Purchase of vehicle	12,024,000	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500
			Gross Expenditure KShs.	926,934,851	938,867,331	969,267,331		969,267,331	1,017,730,698	1,068,617,232
						-		-	-	-
			COMPENSATION TO EMPLOYEES	14,783,217	16,884,587	16,884,587		16,884,587	17,728,816	18,615,257
1	1	Public	2110100	Basic salary-Permanent Employees	8,427,396	10,960,173	10,960,173	10,960,173	11,508,182	12,083,591
	service		2110101	Basic Salary civil services	8,427,396	10,960,173	10,960,173	10,960,173	11,508,182	12,083,591
	board		2110300	Personal Allowance - Paid as Part of Salary	6,355,821	5,924,414	5,924,414	5,924,414	6,220,635	6,531,666
			2110301	House Allowance	3,743,328	4,424,414	4,424,414	4,424,414	4,645,635	4,877,916
			2110312	Responsibility Allowance	2,612,493		-	-	-	-
			2110313	Entertainment Allowance		-	-	-	-	-
			2110314	Transport Allowance		1,440,000	1,440,000	1,440,000	1,512,000	1,587,600
				Health risk		-	-	-	-	-
			2110317	Domestic Servant Allowance		-	-	-	-	-
			2110320	Leave Allowance		60,000	60,000	60,000	63,000	66,150
				USE OF GOODS AND SERVICES	34,500,000	13,780,000	30,954,221	30,954,221	32,501,932	34,127,029
			2210100	Utilities Supplies and Services	200,000	10,000	10,000	10,000	10,500	11,025
			2210101	Electricity Expenses	100,000	5,000	5,000	5,000	5,250	5,513
			2210102	Water and Sewerage charges	100,000	5,000	5,000	5,000	5,250	5,513
			2210200	Communication Supplies and Services	700,000	110,000	110,000	110,000	115,500	121,275
			2210201	Telephone, Telex, Facs mile and M	500,000	100,000	100,000	100,000	105,000	110,250
			2210203	Courier and Postal Services	200,000	10,000	10,000	10,000	10,500	11,025
			2210300	Domestic Travel and Subsistence, and Other Transportation	5,000,000	4,300,000	7,300,000	7,300,000	7,665,000	8,048,250

			Costs							
		2210301	TravelCosts(Airlines,B us,Railway)	3,000,000	800,000	1,800,000		1,800,000	1,890,000	1,984,500
		2210302	Accomodation		2,200,000	3,200,000		3,200,000	3,360,000	3,528,000
		2210303	Daily Subsistance Allowances	2,000,000	1,300,000	2,300,000		2,300,000	2,415,000	2,535,750
		2210400	Foreign travel		1,800,000	2,300,000		2,300,000	2,415,000	2,535,750
		2210401	TravelCosts(Airlines,B us,Railway)		300,000	800,000		800,000	840,000	882,000
		2210402	Accomodation		1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210500	Printing , Advertising and Information Supplies and Services	5,500,000	620,000	1,420,000		1,420,000	1,491,000	1,565,550
		2210503	Subscription to Newspapers,	500,000	120,000	120,000		120,000	126,000	132,300
		2210504	Advertising awareness	3,500,000		-		-	-	-
		2210502	Publishing and Printing	1,000,000	300,000	1,300,000		1,300,000	1,365,000	1,433,250
		2210505	Trade shows	500,000		-		-	-	-
		2210600	Rentals of Produced Assets	3,100,000	200,000	200,000		200,000	210,000	220,500
		2210603	Rents and Rates - Non-Residential	2,100,000		-		-	-	-
		2210604	Hire of Transport	1,000,000	200,000	200,000		200,000	210,000	220,500
		2210700	Training Expenses	10,000,000	1,300,000	2,700,000		2,700,000	2,835,000	2,976,750
		2210710	Accomodation	5,000,000	500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210708	Trainer allowance		200,000	600,000		600,000	630,000	661,500
		2210711	Tuition fees	5,000,000	600,000	600,000		600,000	630,000	661,500
		2210800	Hospitality Supplies and Services	1,000,000	1,500,000	2,350,000		2,350,000	2,467,500	2,590,875
		2210801	Catering services,receptions,Ac	1,000,000	650,000	1,300,000		1,300,000	1,365,000	1,433,250
		2210802	Board, commitees, conferences & seminars		850,000	1,050,000		1,050,000	1,102,500	1,157,625
		2211000	Specialised Materials and Supplies	100,000	150,000	300,000		300,000	315,000	330,750
		2211005	Chemicals and Industrial Gases			-		-	-	-
		2211009	Education and Library Supplies	100,000	150,000	300,000		300,000	315,000	330,750
		2211100	Office and General Supplies and Services	700,000	400,000	1,400,000		1,400,000	1,470,000	1,543,500
		2211101	General Office Supplies (Paper	500,000	150,000	1,150,000		1,150,000	1,207,500	1,267,875
		2211102	Supplies and Access for Computers and Pnters		100,000	100,000		100,000	105,000	110,250
		2211103	Sanitary and cleaning materials,	200,000	150,000	150,000		150,000	157,500	165,375
		2211200	Fuel Oil and Lubricants	1,000,000	320,000	1,320,000		1,320,000	1,386,000	1,455,300
		2211201	Refined Fuels & Lubri	1,000,000	320,000	1,320,000		1,320,000	1,386,000	1,455,300
		2211300	Other Operating Expenses	7,300,000	3,100,000	6,500,000		6,500,000	6,825,000	7,166,250
		2211305	Contracted Guards and Cleaning Services	200,000	50,000	50,000		50,000	52,500	55,125
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	500,000		500,000	525,000	551,250
		2211399	Policy documents		2,750,000	3,750,000		3,750,000	3,937,500	4,134,375
		2211399	Performance Management			2,000,000		2,000,000	2,100,000	2,205,000
		2211310	Contracted Professional Services	7,000,000	200,000	200,000		200,000	210,000	220,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	150,000	350,000		350,000	367,500	385,875
		2220101	Maintenance Expenses							

			- Motor Vehicles	300,000	150,000	350,000		350,000	367,500	385,875
		2220200	Routine Maintenance - Other Assets		320,000	320,000		320,000	336,000	352,800
		2220202	Maintenance of Office Furniture and Equipment	200,000	70,000	70,000		70,000	73,500	77,175
		2220205	Maintenance of Buildings and Stations -- Non-Residential		200,000	200,000		200,000	210,000	220,500
		2220210	Maintenance of Computers, Software, and Networks		50,000	50,000		50,000	52,500	55,125
		2710100	Government Pension and Retirement Benefits		-	5,224,221		5,224,221	5,485,432	
		2710101	Gratuity - Civil Servants		-	5,224,221		5,224,221	5,485,432	
			Acquisition of Non-Financial Assets	17,600,000	985,000	1,185,000		1,185,000	1,244,250	1,306,463
		3110900	Purchase of Household Furniture and Institutional Equipment	17,600,000	985,000	1,185,000		1,185,000	1,244,250	1,306,463
		3110902	Purchase of Household and Institutional Appliances	200,000	50,000	50,000		50,000	52,500	55,125
		3111000	Purchase of Office Furniture and General Equipment	8,700,000	370,000	370,000		370,000	388,500	407,925
		3111001	Purchase of Office Furniture and Fittings	1,000,000	100,000	100,000		100,000	105,000	110,250
		3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	100,000	100,000		100,000	105,000	110,250
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	500,000		-		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	200,000	200,000		200,000	210,000	220,500
		3111005	Purchase of Photocopiers	200,000	165,000	365,000		365,000	383,250	402,413
			Purchase of motor vehicle	6,000,000		-		-	-	-
			Gross Expenditure KShs.	66,883,217	31,649,587	49,023,808		49,023,808	51,474,998	54,048,748
						-		-	-	-
1 2	THE GOVERNORSHIP		COMPENSATION TO EMPLOYEES	3,602,383	45,214,902	45,214,902		45,214,902	47,475,647	49,849,429
	Office of the County Secretary		Basic salary- Permanent Employees	1,824,720	43,938,590	43,938,590		43,938,590	46,135,520	48,442,295
		2110101	Basic Salary civil services	1,824,720	43,938,590	43,938,590		43,938,590	46,135,520	48,442,295
		2110300	Personal Allowance - Paid as Part of Salary	1,777,663	1,276,312	1,276,312		1,276,312	1,340,128	1,407,134
		2110301	House Allowance	720,000	720,000	720,000		720,000	756,000	793,800
			community	480,000	552,000	552,000		552,000	579,600	608,580
		2110320	Leave Allowance	12,000	13,800	13,800		13,800	14,490	15,215
			pension	565,663	650,512	650,512		650,512	683,038	717,189
			USE OF GOODS AND SERVICES	11,250,000	14,563,400	25,563,400		25,563,400	26,841,570	28,183,649
		2210100	Utilities Supplies and Services	3,000,000	-	-		-	-	-
		2210101	Electricity Expenses	2,500,000	-	-		-	-	-
		2210102	Water and Sewerage charges	500,000	-	-		-	-	-
		2210200	Communication Supplies and Services	550,000	170,000	170,000		170,000	178,500	187,425
		2210201	Telephone, Telex, Facs mile and M	400,000	120,000	120,000		120,000	126,000	132,300

		2210203	Courier and Postal Services	150,000	50,000	50,000		50,000	52,500	55,125
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,750,930	2,750,930		2,750,930	2,888,477	3,032,900
		2210301	TravelCosts(Airlines,Bus,Railwayc)	1,500,000	1,100,000	1,100,000		1,100,000	1,155,000	1,212,750
		2210302	Accomodation - domestic		1,400,930	1,400,930		1,400,930	1,470,977	1,544,525
		2210303	Daily Subsistance Allowances	700,000	250,000	250,000		250,000	262,500	275,625
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000
		2210401	TravelCosts(Airlines,Bus,Railwayc)		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210402	Accomodation - domestic		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistance Allowances		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210500	Printing , Advertising and Information Supplies and Services	1,100,000	440,000	440,000		440,000	462,000	485,100
		2210503	Subscription to Newspapers,	200,000	40,000	40,000		40,000	42,000	44,100
		2210504	advertising awareness	300,000	-	-		-	-	-
		2210502	Publishing and Printing	500,000	400,000	400,000		400,000	420,000	441,000
		2210505	Trade shows	100,000	-	-		-	-	-
		2210600	Rentals of Produced Assets	300,000	-	-		-	-	-
		2210604	Hire of Transport	300,000	-	-		-	-	-
		2210701	travelling allowance		-	-		-	-	-
		2210800	Hospitality Supplies and Services	600,000	75,000	75,000		75,000	78,750	82,688
		2210801	Catering services,receptions,Ac	600,000	75,000	75,000		75,000	78,750	82,688
		2211100	Office and General Supplies and Services	1,200,000	117,470	117,470		117,470	123,344	129,511
		2211101	General Office Supplies (Paper	800,000	117,470	117,470		117,470	123,344	129,511
		2211102	Supplies and Access for Computers and Prnters	200,000	-	-		-	-	-
		2211103	Sanitary and cleaning materials,	200,000	-	-		-	-	-
		2211200	Fuel Oil and Lubricants	1,200,000	1,000,000	1,000,000	-	1,000,000	1,050,000	1,102,500
		2211201	Refined Fuels & Lubri transport	1,200,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2211300	Other Operating Expenses		5,000,000	15,000,000		15,000,000	15,750,000	16,537,500
		2211308	Legal dues/fees,arbitration and compensantion payments		5,000,000	15,000,000		15,000,000	15,750,000	16,537,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2220101	Maintenance Expenses - Motor Vehicles	600,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2220200	Routine Maintenance - Other Assets	500,000	10,000	10,000		10,000	10,500	11,025
		2220202	Maintenance of Office Furniture and Equipment	200,000	10,000	10,000		10,000	10,500	11,025
		2220210	Maintenance of Computers, Software, and Networks	300,000	-	-		-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	1,000,000		1,000,000	1,050,000	1,102,500
		2710101	Gratuity - Civil Servants		-	1,000,000		1,000,000	1,050,000	1,102,500
		3110900	Purchase of Household Furniture and Institutional Equipment	400,680	-	-		-	-	-

		3110902	Purchase of Household and Institutional Appliances	400,680	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	440,000	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	440,000	-	-	-	-	-
			Sub Total	14,852,383	59,778,302	70,778,302	70,778,302	74,317,217	78,033,078
						-	-	-	-
			COMPENSATION TO EMPLOYEES	33,579,906	54,795,912	117,175,802	117,175,802	123,034,592	129,186,322
		2110100	Basic salary- Permanent Employees	23,761,692	43,504,966	72,672,532	72,672,532	76,306,159	80,121,467
	Office of the Governor	2110101	Basic Salary civil services	23,761,692	43,504,966	72,672,532	72,672,532	76,306,159	80,121,467
		2110300	Personal Allowance - Paid as Part of Salary	9,818,214	11,290,946	44,503,270	44,503,270	46,728,433	49,064,855
		2210202	Casuals wages			7,159,994	7,159,994	7,517,994	
		2110301	House Allowance	6,324,000	7,272,600	20,712,600	20,712,600	21,748,230	22,835,642
			commuter	2,136,000	2,456,400	6,992,400	6,992,400	7,342,020	7,709,121
		2110320	Leave Allowance	182,616	210,008	1,210,008	1,210,008	1,270,508	1,334,034
			pension	215,598	247,938	7,324,268	7,324,268	7,690,481	8,075,005
			extreneours	960,000	1,104,000	1,104,000	1,104,000	1,159,200	1,217,160
			USE OF GOODS AND SERVICES	26,880,464	59,362,271	121,830,671	121,830,671	127,922,205	134,318,315
		2210100	Utilities Supplies and Services	150,000	4,520,000	8,020,000	8,020,000	8,421,000	8,842,050
		2210101	Electricity Expenses	100,000	1,680,000	3,180,000	3,180,000	3,339,000	3,505,950
		2210102	Water and Sewerage charges	50,000	2,840,000	4,840,000	4,840,000	5,082,000	5,336,100
		2210200	Communication Supplies and Services	964,729	1,800,000	5,432,000	5,432,000	5,703,600	5,988,780
		2210201	Telephone, Telex, Facs mile and M	764,729	1,500,000	3,432,000	3,432,000	3,603,600	3,783,780
		2210203	Courier and Postal Services	200,000	300,000	1,000,000	1,000,000	1,050,000	1,102,500
			Internet connections			1,000,000	1,000,000	1,050,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,500,000	14,064,729	25,744,729	25,744,729	27,031,965	28,383,564
		2210301	Travel Costs(Airlines, Bus, Railway)	14,000,000	7,064,729	11,944,729	11,944,729	12,541,965	13,169,064
		2210302	Accomodation - domestic	1,500,000	5,000,000	6,340,000	6,340,000	6,657,000	6,989,850
		2210303	Daily Subsistance Allowances		2,000,000	7,460,000	7,460,000	7,833,000	8,224,650
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	15,000,000	20,040,000	20,040,000	21,042,000	22,094,100
		2210401	Travel Costs(Airlines, Bus, Railway)		5,000,000	6,340,000	6,340,000	6,657,000	6,989,850
		2210402	Accomodation - domestic		5,000,000	6,000,000	6,000,000	6,300,000	6,615,000
		2210403	Daily Subsistance Allowances		5,000,000	7,700,000	7,700,000	8,085,000	8,489,250
		2210500	Printing , Advertising and Information Supplies and Services	1,400,000	2,300,000	4,509,600	4,509,600	4,735,080	4,971,834
		2210503	Subscription to Newspapers,	300,000	500,000	1,709,600	1,709,600	1,795,080	1,884,834
		2210504	advertising awareness	1,000,000	1,150,000	1,150,000	1,150,000	1,207,500	1,267,875
		2210502	Publishing and Printing		500,000	1,500,000	1,500,000	1,575,000	1,653,750
		2210505	Trade shows	100,000	150,000	150,000	150,000	157,500	165,375
		2210600	Rentals of Produced Assets	300,000	1,000,000	5,820,000	5,820,000	6,111,000	6,416,550

		2210603	Rents and Rates - Non-Residential			4,320,000		4,320,000	4,536,000	4,762,800
		2210604	Hire of Transport	300,000	1,000,000	1,500,000		1,500,000	1,575,000	1,653,750
		2210700	Training Expenses	2,500,000	3,797,542	3,797,542		3,797,542	3,987,419	4,186,790
		2210710	Accommodation	2,000,000	2,797,542	2,797,542		2,797,542	2,937,419	3,084,290
		2210711	Tuition fees	500,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210800	Hospitality Supplies and Services	100,000	6,600,000	7,600,000		7,600,000	7,980,000	8,379,000
		2210801	Catering services, receptions, Ac	100,000	3,600,000	4,100,000		4,100,000	4,305,000	4,520,250
		2210802	board, committees, conferences & seminars		2,000,000	2,500,000		2,500,000	2,625,000	2,756,250
		2210807	medals awards and honours		-	-		-	-	-
		2210809	board allowance		1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2211000	Specialised Materials and Supplies	100,000	500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211009	Education and Library Supplies	100,000	500,000	500,000		500,000	525,000	551,250
		2211016	Purchase of Uniforms and Clothing - Staff		-	1,000,000		1,000,000	1,050,000	1,102,500
		2211100	Office and General Supplies and Services	700,000	1,800,000	3,240,000		3,240,000	3,402,000	3,572,100
		2211101	General Office Supplies (Paper	500,000	1,500,000	2,440,000		2,440,000	2,562,000	2,690,100
		2211103	Sanitary and cleaning materials,	200,000	300,000	800,000		800,000	840,000	882,000
		2211200	Fuel Oil and Lubricants	2,000,000	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000
		2211201	Refined Fuels & Lubri transport	2,000,000	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000
		2211300	Other Operating Expenses	2,115,735	2,500,000	24,146,800		24,146,800	25,354,140	26,621,847
		2211305	Contracted Guards and Cleaning Services			5,000,000		5,000,000	5,250,000	5,512,500
		2211399	Publicity	500,000		5,306,800		5,306,800	5,572,140	5,850,747
		2211399	Other Operating Expenses			1,340,000		1,340,000	1,407,000	1,477,350
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,115,735	2,500,000	12,500,000		12,500,000	13,125,000	13,781,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2220101	Maintenance Expenses - Motor Vehicles	1,000,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2220200	Routine Maintenance - Other Assets	200,000	3,000,000	3,000,000		3,000,000	3,150,000	3,307,500
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		-	-		-	-	-
		2220202	Maintenance of Office Furniture and Equipment	100,000	500,000	500,000		500,000	525,000	551,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2220210	Maintenance of Computers, Software, and Networks	100,000	500,000	500,000		500,000	525,000	551,250
		2710100	Government Pension and Retirement Benefits		-	10,000,000		10,000,000	10,500,000	11,025,000
		2710101	Gratuity - Civil Servants		-	10,000,000		10,000,000	10,500,000	11,025,000
			TOTAL- Acquisiton of Non financial Assets	5,650,000	1,600,000	14,600,000		14,600,000	15,330,000	16,096,500
		3111000	Purchase of Office Furniture and General Equipment	5,650,000	1,600,000	14,600,000		14,600,000	15,330,000	16,096,500
		3111001	Purchase of Office Furniture and Fittings	500,000	1,000,000	6,000,000		6,000,000	6,300,000	6,615,000
		3111002	Purchase of Computers, Printers and other IT Equipment		-	3,000,000		3,000,000	3,150,000	3,307,500

		3111003	Purchase of Airconditioners, Fans and Heating Appliances	100,000	300,000	300,000		300,000	315,000	330,750
		3111004	Purchase of Exchanges and other Communications Equipment	150,000	-	5,000,000		5,000,000	5,250,000	5,512,500
		3111005	Purchase of Photocopiers	200,000	300,000	300,000		300,000	315,000	330,750
		3111112	Purchase of Software	-	-	-		-	-	-
		3111302	purchase of certified seeds breed		-	-		-	-	-
			legal services	200,000	-	-		-	-	-
			first lady office	4,500,000	-	-		-	-	-
			Sub Total KShs.	66,110,370	115,758,183	253,606,473		253,606,473	266,286,797	279,601,136
						-		-	-	-
			USE OF GOODS AND SERVICES	13,881,854	27,889,729	30,502,448		30,502,448	32,027,570	33,628,949
	Office of the Deputy Governor	2210201	Telephone, Telex, Facsimile and M	400,000						
		2210201	Telephone, Telex, Facsimile and M		400,000	400,000		400,000	420,000	441,000
		2210203	Courier and Postal Services	200,000	200,000	200,000		200,000	210,000	220,500
		2210103	gas expenses		-	-		-	-	-
			Internet connections		-	-		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,112,053	6,064,729	6,064,729		6,064,729	6,367,965	6,686,364
		2210301	Travel Costs (Airlines, Bus, Railway)	1,500,000	2,064,729	2,064,729		2,064,729	2,167,965	2,276,364
		2210302	Accommodation - domestic	1,400,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210303	Daily Subsistence Allowances		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,000,000	5,000,000	5,000,000		5,000,000	5,250,000	5,512,500
		2210401	Travel Costs (Airlines, Bus, Railway)	500,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210402	Accommodation - domestic	1,000,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210403	Daily Subsistence Allowances	500,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210500	Printing, Advertising and Information Supplies and Services	56,440	650,000	650,000		650,000	682,500	716,625
		2210503	Subscription to Newspapers,	56,440	50,000	50,000		50,000	52,500	55,125
		2210504	advertising awareness	-	500,000	500,000		500,000	525,000	551,250
		2210502	Publishing and Printing		-	-		-	-	-
		2210505	Trade shows	-	100,000	100,000		100,000	105,000	110,250
		2210700	Training Expenses	1,000,000	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2210710	Accommodation	700,000	700,000	700,000		700,000	735,000	771,750
		2210708	trainer allowance	0	-	-		-	-	-
		2210711	Tuition fees	300,000	300,000	300,000		300,000	315,000	330,750
		2210800	Hospitality Supplies and Services	1,876,361	2,575,000	2,575,000		2,575,000	2,703,750	2,838,938
		2210801	Cartering services, receptions, Ac	1,376,361	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2210802	board, committees, conferences & seminars	500,000	575,000	575,000		575,000	603,750	633,938
		2211000	Specialised Materials and Supplies	-	500,000	500,000		500,000	525,000	551,250
		2211009	Education and Library Supplies	-	500,000	500,000		500,000	525,000	551,250

		2211100	Office and General Supplies and Services	200,000	1,800,000	1,800,000		1,800,000	1,890,000	1,984,500
		2211101	General Office Supplies (Paper	200,000	1,500,000	1,500,000		1,500,000	1,575,000	1,653,750
		2211102	Supplies and Access for Computers and Printers		-	-		-	-	-
		2211103	Sanitary and cleaning materials,	-	300,000	300,000		300,000	315,000	330,750
		2211200	Fuel Oil and Lubricants	2,700,000	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000
		2211201	Refined Fuels & Lubri transport	2,700,000	4,000,000	4,000,000		4,000,000	4,200,000	4,410,000
		2211300	Other Operating Expenses	987,000	2,500,000	2,500,000		2,500,000	2,625,000	2,756,250
		2211305	Contracted Guards and Cleaning Services	987,000	-	-		-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	2,500,000	2,500,000		2,500,000	2,625,000	2,756,250
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2220101	Maintenance Expenses - Motor Vehicles	800,000	2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2220200	Routine Maintenance - Other Assets	150,000	1,800,000	1,800,000		1,800,000	1,890,000	1,984,500
		2220202	Maintenance of Office Furniture and Equipment	50,000	500,000	500,000		500,000	525,000	551,250
		2220205	Maintenance of Buildings and Stations -- Non-Residential	0	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
		2220210	Maintenance of Computers, Software, and Networks	100,000	300,000	300,000		300,000	315,000	330,750
		2710100	Government Pension and Retirement Benefits		-	2,612,719		2,612,719	2,743,355	2,880,523
		2710101	Gratuity - Civil Servants		-	2,612,719		2,612,719	2,743,355	2,880,523
			TOTAL- Acquisiton of Non financial Assets	1,957,560	200,000	200,000		200,000	210,000	220,500
		3110900	Purchase of Household Furniture and Institutional Equipment	1,957,560		-		-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,957,560	200,000	200,000		200,000	210,000	220,500
		3111001	Purchase of Office Furniture and Fittings	357,560	-	-		-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	500,000	200,000	200,000		200,000	210,000	220,500
		3111003	Purchase of Airconditioners, Fans and Heating Appliances	300,000	-	-		-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	800,000	-	-		-	-	-
			Purchase of Motor vehicle	5,500,000	-	6,000,000		6,000,000	6,300,000	6,615,000
			Sub Total		28,089,729	30,702,448		30,702,448	32,237,570	33,849,449
			TOTAL		203,626,214	355,087,223		355,087,223	372,841,584	410,125,743
						-		-	-	-
			TOTAL RECURRENT FOR THE EXECUTIVE		2,757,516,878	2,987,959,561		2,987,959,561	3,137,357,540	3,451,093,293
	County Asembly		COMPENSATION TO EMPLOYEES	167,141,734	396,399,656	413,056,161	(11,429,257)	401,626,904	433,708,969	455,394,418
		2110100	Basic salary-Permanent Employees	120,674,308	203,420,530	203,420,530	-	203,420,530	213,591,557	224,271,134

		2110101	Basic Salary civil services	244,479,518	203,420,530	203,420,530	-	203,420,530	213,591,557	224,271,134
		2110300	Personal Allowance - Paid as Part of Salary	46,467,426	192,979,126	209,635,631	(11,429,257)	198,206,374	220,117,413	231,123,283
		2110301	House Allowance			-		-	-	-
		2110309	Special Duty Allowance	101,794,809	114,816,000	114,816,000	(2,268,202)	112,547,798	120,556,800	126,584,640
		2110314	Transport Allowance	16,656,505	25,139,808	25,139,808	(741,854)	24,397,954	26,396,798	27,716,638
		2110322	Health risk		10,896,000	10,896,000	(468,072)	10,427,928	11,440,800	12,012,840
		2110322	Honoraria Allowance		3,000,000	3,000,000	(3,437)	2,996,563	3,150,000	3,307,500
		2110317	Domestic Servant Allowance		6,300,000	6,300,000	(270,553)	6,029,447	6,615,000	
		2110320	Leave Allowance		5,040,000	5,040,000	(140,000)	4,900,000	5,292,000	5,556,600
		2110321	Administrative Allowance		7,000,000	7,000,000	-	7,000,000	7,350,000	
		2210202	Gratuity		20,787,318	37,443,823	(7,537,139)	29,906,684	39,316,014	41,281,815
		2110322	Risk allowance	2,345,148		-		-	-	-
			USE OF GOODS AND SERVICES	284,432,163	148,389,897	286,453,839	11,429,257	297,883,096	292,325,531	335,441,807
		2210100	Utilities Supplies and Services	59,970	1,440,000	1,440,000	30,838	1,470,838	651,000	683,550
		2210101	Electricity Expenses	59,970	620,000	620,000	39,998	659,998	651,000	683,550
			Water and sewer charges		820,000	820,000	(9,160)	810,840		
		2210200	Communication Supplies and Services	1,483,826	350,000	350,000	(10,680)	339,320	367,500	385,875
		2210201	Telephone, Telex, Facs mile and M	1,452,886	-	-		-	-	-
		2210203	Courier and Postal Services	30,940	350,000	350,000	(10,680)	339,320	367,500	385,875
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	30,413,819	39,850,000	45,850,000	9,361,040	55,211,040	48,142,500	50,549,625
		2210301	Travel Costs (Airlines, Bus, Railway)	8,913,819	39,850,000	45,850,000	9,361,040	55,211,040	48,142,500	50,549,625
		2210302	Accommodation - domestic	6,360,000		-		-	-	-
		2210303	Daily Subsistence Allowances	11,340,000		-		-	-	-
			Field allowance (Honoraria)	3,800,000						
		2210400	Foreign Travel	6,985,894	15,500,000	20,500,000	(11,000,000)	9,500,000	21,525,000	22,601,250
		2210401	Travel costs	2,985,894	15,500,000	20,500,000	(11,000,000)	9,500,000	21,525,000	22,601,250
		2210402	Accommodation - Foreign	-	-	-		-	-	-
		2210403	Daily Subsistence Allowances	4,000,000	-	-		-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	458,830	9,520,000	9,520,000	(24,018)	9,495,982	9,996,000	10,495,800
		2210503	Subscription to Newspapers,	92,130	500,000	500,000	(6,811)	493,189	525,000	551,250
		2210502	Publishing and Printing	-	8,120,000	8,120,000	-	8,120,000	8,526,000	8,952,300
		2210504	Advertising awareness	366,700	900,000	900,000	(17,207)	882,793	945,000	992,250
		2210600	Rentals of Produced Assets	4,320,000	2,340,000	2,400,000	(5,000)	2,395,000	2,520,000	2,646,000
		2210603	Rents and Rates - Non-Residential	4,320,000	2,340,000	2,400,000	(5,000)	2,395,000	2,520,000	2,646,000
		2210700	Training Expenses	-	11,404,917	11,404,917	(172,666)	11,232,251	11,975,163	12,573,921
		2210710	Accommodation		11,404,917	11,404,917	(172,666)	11,232,251	11,975,163	12,573,921

		2210711	Tuition fees					-	-	-
		2210800	Hospitality Supplies and Services	9,700,380	5,300,000	5,300,000	1,942,315	7,242,315	5,565,000	5,843,250
		2210801	Cartering services,receptions,Ac	2,182,600	5,300,000	5,300,000	1,942,315	7,242,315	5,565,000	5,843,250
		2210802	Board, commitees, conferences & seminars	7,517,780				-	-	-
		2110900	Insurance costs	24,057,477	30,000,000	30,000,000	-	30,000,000	30,000,000	60,000,000
		2110904	Motor vehicle insurances	657,477				-	-	-
		2210910	Medical insurance	23,400,000	30,000,000	30,000,000		30,000,000	30,000,000	60,000,000
		2211000	Specialised Materials and Supplies	1,347,140	1,358,000	1,358,000	(132,052)	1,225,948	1,425,900	1,497,195
		2211009	Education and Library Supplies		538,000	538,000	(13,518)	524,482	564,900	593,145
		2211016	Purchase of Uniforms and Clothing - Staff	309,250	820,000	820,000	(118,534)	701,466	861,000	904,050
		2211100	Office and General Supplies and Services	6,968,474	2,600,000	4,600,000	-	4,600,000	3,150,000	3,307,500
		2211101	General Office Supplies (Paper	6,962,224	-	2,000,000	-	2,000,000	2,100,000	2,205,000
		2211103	Sanitary and cleaning materials,	6,250	1,000,000	1,000,000		1,000,000	1,050,000	1,102,500
			Accountable documents		1,600,000	1,600,000		1,600,000		
		2211200	Fuel Oil and Lubricants	1,225,887	2,098,980	2,098,980	(82,842)	2,016,138	2,203,929	2,314,125
		2211203	Refined fuels & lubri others	1,225,887	2,098,980	2,098,980	(82,842)	2,016,138	2,203,929	2,314,125
		2211300	Other Operating Expenses	196,104,816	20,028,000	145,031,942	12,747,130	157,779,072	147,873,539	155,267,216
		2211301	Bank Services Commission & Charges			200,000	-	200,000	210,000	220,500
		2211305	Contracted Guards and Cleaning Services	1,584,745	5,300,000	5,300,000		5,300,000	5,565,000	5,843,250
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,400,000	2,640,000	2,640,000		2,640,000	2,772,000	2,910,600
		2211308	Legal services		2,000,000	2,000,000		2,000,000	2,100,000	2,205,000
		2211310	Contracted Professional Services	1,000,000		-		-	-	-
			Public Participation	1,603,000		-		-	-	-
			Revolving Fund	170,310,000		90,000,000	-	90,000,000	94,500,000	99,225,000
			Bill Drafting		2,000,000	2,000,000	(4,885)	1,995,115	2,100,000	2,205,000
			Audit fees		450,000	450,000	(625)	449,375	472,500	496,125
			ISO Certificaation	207,071	1,000,000	1,000,000	(20,000)	980,000	1,050,000	1,102,500
			Policy development		800,000	800,000	-	800,000	840,000	882,000
			CASB Operation		1,638,000	2,441,942	(182,956)	2,258,986	2,564,039	2,692,241
			KRA Penalties			34,000,000	(34,000,000)	-	-	-
			Pending Bills – Kra Paye			-	30,299,091	30,299,091	31,814,045	33,404,748
			Pending Bills – Mca’s Gratuity			-	16,656,505	16,656,505	17,489,330	18,363,797
			Ward Partisan staff	35,000,000		-		-	-	-
			Ward Partisan staff		4,200,000	4,200,000		4,200,000	4,410,000	4,630,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	774,000	4,500,000	4,500,000	(1,206,250)	3,293,750	4,725,000	4,961,250
		2220101	Maintenance Expenses - Motor Vehicles	774,000	4,500,000	4,500,000	(1,206,250)	3,293,750	4,725,000	4,961,250
		2220200	Routine Maintenance - Other Assets	531,650	2,100,000	2,100,000	(18,558)	2,081,442	2,205,000	2,315,250
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,650	900,000	900,000	-	900,000	945,000	992,250

	2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	700,000	700,000	(16,104)	683,896	735,000	771,750
	2220210	Maintenance of Computers, Software, and Networks	16,000	500,000	500,000	(2,454)	497,546	525,000	551,250
		ACQUISITION OF NON FINANCIAL ASSETS	-	9,530,000	9,530,000	-	9,530,000	10,006,500	10,506,825
	3111000	Purchase of Office Furniture and General Equipment		9,530,000	9,530,000	-	9,530,000	10,006,500	10,506,825
	3111001	Purchase of Office Furniture and Fittings		2,775,000	2,775,000		2,775,000	2,913,750	3,059,438
	3111002	Purchase of Computers, Printers and other IT Equipment		2,140,000	2,140,000		2,140,000	2,247,000	2,359,350
	3111004	Purchase of Exchanges and other Communications Equipment		2,820,000	2,820,000		2,820,000	2,961,000	3,109,050
	3111112	Purchase of Software		1,045,000	1,045,000		1,045,000	1,097,250	1,152,113
	3111009	Pistol and ammunitions		200,000	200,000		200,000	210,000	220,500
		Digital Bell		100,000	100,000		100,000	105,000	110,250
		Purchase of camera		450,000	450,000		450,000	472,500	496,125
		TOTAL RECURRENT FOR ASSEMBLY		554,319,553	709,040,000	-	709,040,000	736,041,000	801,343,050
		TOTAL RECURRENT BUDGET		3,311,836,431	3,696,999,561	-	3,696,999,561	3,873,398,540	4,252,436,343

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2015/2016

COUNTY DEVELOPMENT BUDGET FY 2015/2016								
1	Department of Agriculture and Animal Resources				Approved supplementary BUDGET 2014/2015	Approved Budget 2015/16	Supplementary Budget 2015/2016	Revised Budget FY 2015/16
	SUB-PROGRAMME	PROJECT NAME	STAT US					
	Programme: Crop Production and management							
	Crop production and development	2211007	Inputs access project	On-going	40,000,000	40,996,400	0	40,996,400
		3110299	Completion of Nambale Agriculture Office.	On-going	3,000,000	1,400,000	2,200,000	3,600,000
		3110299	Establishment of cassava factory in collaboration with EAAPP	New	0	13,000,000	-7,000,000	9,000,000
	Environment and land Development	3111201	Agriculture Mechanization service-Farm machinery and farm operations	Ongoing	0	3,000,000	-3,000,000	0

		3110899	AMS-Agriculture mechanization station workshop	Ongoing	0	3,000,000	100,000	3,100,000
		3110706	Agricultural Mechanization-Purchase of Tractors	Ongoing	44,300,000	20,000,000	10,000,000	30,000,000
		3110706	Agricultural Mechanization-Purchase of Tractors- PPP with JICA	NEW			15,000,000	15,000,000
		3110299	Fertilizer Factory	Ongoing	51,000,000	0	0	0
	Agriculture Extension Services	3111401	Agriculture Extension Outreach Activities	Ongoing	10,200,000	5,000,000	0	5,000,000
Programme: Agricultural Training Services								
	Farmer trainings and technology transfer	3110201	Completion of Busia ATC Hostel	Ongoing	0	5,000,000	0	5,000,000
		2210801	Agriculture Training Centre farm activities (DFF & TRAC)	Ongoing	5,000,000	5,000,000	-1,000,000	4,000,000
Programme: Irrigation and drainage Development								
	Smallholder Irrigation and Drainage	3110599	Completion of 9 ongoing Irrigation projects	Ongoing	5,678,778	1,500,000	0	1,500,000
		3110502	Water Pans Construction	New	0	5,000,000	-1,900,000	3,100,000
		3110502	Survey Equipment	New	1,000,000	1000000	0	1,000,000
Programme: Agribusiness Development								
	Agricultural Financial and Investment services	2640599	Agriculture development fund	Ongoing	25,000,000	50,000,000	0	50,000,000
Programme: Fisheries Development								
	Aquaculture development	3111302	Aquiculture Development(Hatcheries)	Ongoing	12,026,310	3,000,000	0	3,000,000
		3110599	County wide one Fish Pond per Family Project plus inputs and Training	ongoing	0	15,000,000	-5,000,000	10,000,000
		3110399	Upgrading of County Fish Multiplication & Training centres, construction of hostel	Ongoing	0	4,000,000	-1,700,000	2,300,000
	Fish value addition and marketing	3110599	Upgrade Border point export and import fish Handling centres	Ongoing	9,712,325	2,000,000	0	2,000,000
Programme: Livestock resources and Development								
	Livestock production and Development	3111302	Local Poultry promotion	Ongoing	5,369,000	9,000,000	-2,500,000	6,500,000
		3111302	Dairy Cow farming promotion	Ongoing	2,041,150	5,000,000	-2,000,000	3,000,000

		2211023	Feed formulation phase II	On-going	2,020,500	3,000,000	-1,000,000	2,000,000
	Livestock Extension Services	3111401	Livestock Extension Services	Ongoing	5,000,000	2,000,000	0	2,000,000
	Livestock diseases management, vector and pest control	2211026	Livestock Vaccination	On-going	7,538,081	9,000,000	-5,000,000	4,000,000
		2211003	Biomedical services- Veterinary Laboratory	On-going	1,900,000	2,000,000	1,000,000	3,000,000
		2211004	Control of Ectoparasites- Tsetse fly control	On-going	2,000,000	4,000,000	-2,000,000	2,000,000
	Livestock Breed Improvement	3111302	Livestock breed improvement-artificial insemination	On-going	4,869,900	4,000,000	0	4,000,000
	Subtotal				237,656,044	215,896,400	-800,000	215,096,400
			Ward Projects as per annex 5					38,832,920
	TOTAL							253,929,320
2	Department of Trade, cooperatives, Tourism and Industry							
	Programme: Trade Development and Investment							
	Entrepreneurial and business management.	2210505	County trade fair	New	0	5,000,000	0	5,000,000
		3110599	Completion of ESP fresh produce markets	Ongoing	20,000,000	10,150,000	0	10,150,000
		3110599	Construction of Malaba market.	New	0	7,500,000	0	7,500,000
		3110699	Renovation of Markets	New	0	2,100,000	887,281	2,987,281
		3110701	Utility Vehicle	Ongoing	3,500,000	3,500,000	0	3,500,000
	Domestic and external trade	3111403	Innovation Research and Product	New	0	1,900,000	0	1,900,000
			Trade Bill	New		0	1,240,000	1,240,000
	Programme: Cooperative Development and Management							
	Cooperative Finance Services	2640303	Cooperative Enterprise Development Fund	Ongoing	50,000,000	30,000,000	0	30,000,000
	Cooperative value addition and marketing	3110604	Revival of ginneries, Marenga Fish Filleting	Ongoing	23,000,000	31,500,000	-31,500,000	0
	Programme: Tourism Development and Marketing							
	Domestic tourism promotion and marketing	2211399	Miss Tourism 2015 and boat race		4,000,000	2,000,000	0	2,000,000
		2211399	County KWS boat racing	New	0	1,000,000	1,000,000	2,000,000
	Sub Total				100,500,000	94,650,000	-28,372,719	66,277,281
		3111401	Ward Projects as per annex 5					81,291,357
	Total							147,568,638

3	Department and Vocational training							
	Programme: Basic Education							
	Early Childhood Development and Education	3110202	Construction of ECD Classrooms	On going	135,854,797	100,000,000	0	100,000,000
		2340105	ECDE Support Grant	On going	15,630,000	70,400,000	0	70,400,000
	Programme: Education Support Programme							
	Vocational Training Development	3111109	Equipping of Youth Polytechnics	On going	13,971,346	5,000,000	0	5,000,000
		3110302	Refurbishment of Workshops in the Youth Polytechnics	New	5,600,000	4,200,000	0	9,202,500
		3110299	Construction of a youth polytechnic in Teso South Sub-County	New			5,500,000	5,500,000
	Education Financial Support Services	2649999	Support for Education days	New	2,000,000	1,000,000	0	1,000,000
		2649999	Support for co-curricular Activities	New	0	1,000,000	0	1,000,000
		2649999	Support for examinations activities	New	0	1,000,000	0	1,000,000
		2649999	Award to academic excellence.	on going	1,000,000	1,000,000	0	1,000,000
		2640599	Education revolving fund	on going	2,000,000	55,315,000	0	55,315,000
		2211399	Quality Assurance and Standards	New	0	1,400,000	0	1,400,000
					226,156,143	270,315,000		250,817,500
	Sub total	3111401	Ward Projects as per annex 5					152,875,852
	Total							403,693,352
4	Department of Finance and Economic Planning							
	Programme: Financial Management and control							
	Resource Mobilization	2211399	Mobilization of resources	Ongoing	65,000,000	20,000,000	0	20,000,000
		3111111	Automation of Revenue	Ongoing	50,498,766	21,000,000	0	21,000,000
		2420499	Payment of creditors	Ongoing	30,000,000	17,500,000	20,000,000	37,500,000
	Fiscal Planning	2810205	Emergency fund	Ongoing	50,000,000	93,617,021	(43,617,021)	50,000,000
			Regional Investment Bank	New	0	0	50,000,000	0
			Ward development projects	New	710,000,000	720,000,000	(720,000,000)	0
	Total				905,498,766	872,117,021	(673,617,021)	128,500,000
5	Department of Community Development, Culture, sports ,culture and social services							
	Gender and Social Development							
	Community Mobilization and Empowerment	3110302	Refurbishment of Community Support Centres	ongoing	3,855,000	4,600,000	0	4,600,000
		3110302	Refurbishment of Busia Social Hall	new	0	1,800,000	0	1,800,000

		3110302	Vocational rehabilitation and services to persons with disabilities	Ongoing	1,650,000	3,000,000	0	3,000,000
		2640599	Community Development programmes and grants kitty to community groups.			3,500,000	-0	3,500,000
			Coordination and preparation of International day for women				1,500,000	1,500,000
Programme: Youth Development and Empowerment services								0
Youth Empowerment Services		3111120	Equipment and operationalization of youth Empowerment centres.	ongoing	4,154,228	7,000,000	0	7,000,000
		2211399	Development of Bills and policies(County youth development fund, county women development fund, grants bill, disability mainstreaming bill)	new	0	2,800,000	0	2,800,000
		2210799	Capacity builds the Youth and women on necessary skills for youth social development.	new	0	4,550,000	0	4,550,000
		3110299	Construction of youth empowerment centre at Kamolo	New	0	8,000,000	4,250,000	12,250,000
		2211328	(HIV/AIDS awareness, crime drugs and subsistence abuse, sexual reproductive health rights, gender mainstreaming	new	0	1,400,000	0	1,400,000
Programme: Management and Development of sports and sports facilities								0
Development of Sports facilities		3110302	Renovation and operationalization of county sporting facilities.	ongoing	24,421,219	13,300,000	-5,300,000	8,000,000
		3110599	Operationalization of talent academies	new	0	3,500,000	0	3,500,000
		2211399	Inter County Sport activities	new	0	9,100,000	-4,000,000	5,100,000
		2211399	Sport development	ongoing	0	13,000,000	-3,000,000	10,000,000
Programme: Children Services								0
Child rehabilitation and custody		2211399	Rehabilitation of street children and operationalization of child protection system.	ongoing	0	3,500,000	-1,400,000	2,100,000
		2210899	Establishment and operationalization of sub county children assemblies.	ongoing	0	3,200,000	-1,800,000	1,400,000

		2211399	Withdrawal of children from the worst Forms of child labor.	ongoing	0	2,100,000	-1,400,000	700,000
		2210899	Completion of County child Protection Unit.			2,800,000	-2,800,000	0
		3110201	Completion of County child Protection Unit.	Ongoing	0	0	20,000,000	0
		2211399	Establishment of location AAC within Busia County.	ongoing	0	1,400,000	-700,000	700,000
Programme: Heritage and Culture Development								0
Promotion of Heritage		3130401	Purchase of land and Construction of cultural Centres;(Kakapel)	ongoing	8,000,000	20,000,000	0	20,000,000
		2211399	Participation and commemoration of annual cultural activities.	ongoing	1,500,000	1,500,000	0	1,500,000
		2211399	KICOSCA GAMES		0	12,400,000	0	12,400,000
		2640599	Grant to cultural groups		3,000,000	1,750,000	-700,000	1,050,000
Cultural Services		2211399	Miss world Kenya pageant programme	ongoing	0	2,100,000	0	2,100,000
		2211399	Kenya Music and Cultural festival	New	0	2,100,000	-700,000	1,400,000
		2210805	African Medicine Day	ongoing	0	1,400,000	-700,000	700,000
		2211399	Busia County African Choir	ongoing	0	1,400,000	0	1,400,000
		3110299	Construction of cultural centres (Nambale, Teso South and Butula.)	Ongoing	2,000,000	15,000,000	1,000,000	16,000,000
		2211399	Community cultural festivals	ongoing	0	1,400,000	0	1,400,000
		2211399	Cultural exchange programmes	ongoing	0	1,400,000	-700,000	700,000
	Sub Total				48,580,447	149,000,000	-2,000,000	132,550,000
		3111401	Ward Projects as per annex 5					44,700,000
	Total							177,250,000
6	Department of Roads Public works, Transport, Energy and Disaster Management							
	Programme: Roads Development Maintenance and management							
Roads and bridge development		3110401	Construction of Major drainage (Bridges and Box Culverts)	On going	75,000,000	39,000,000	17,000,000	56,000,000
Routine Maintenance of County Roads		2220207	Routine Maintenance of roads	On going	62,939,055	55,000,000	52,000,000	107,500,000
			Roads maintenance Levy Funds projects	New	0	0	69,109,240	69,109,240
			Purchase of Dozing machine	New	0	0	20,000,000	20,000,000
	Programme: Transport Services							
								0

	Civil works	3110599	Erection of street lighting and flood lighting facilities across up market centres	On going	0	14,000,000	-14,000,000	0	
Programme: Energy Resources								0	
			Purchase of renewable energy tree seedlings	On-going			1,000,000	1,000,000	
	Sub Total				137,939,055	108,000,000	210,109,240	253,609,240	
			Ward Projects as per annex 5					469,438,394	
	Total							723,047,634	
7	Department of Labour, public service, ICT and intergovernmental Relations								
Programme: Manpower, Planning, Development and Utilization									
	Productivity, Improvement, Measurement & Promotion	2211309	ISO Certification	New	0	2,420,000	580,000	3,000,000	
		2210716	Lifestyle management policy	Ongoing	8,000,000	2,420,000	-620,000	1,800,000	
		2211399	Gender and disability mainstreaming policy	Ongoing	0	1,694,000	-194,000	1,500,000	
		2210716	CARPS	Ongoing	0	1,420,000	580,000	2,000,000	
		2211399	Occupational Health & Safety			1,452,000	0	1,452,000	
		2210716	Performance management & senzitation	New	0	2,420,000	580,000	3,000,000	
Programme: Information and Communication Services							0	0	
	Development Services	3111111	Supply ,Installation & Commissioning of Structured Network and Database Center	Ongoing	12,000,000	9,680,000	0	9,680,000	
		3111111	Supply, Installation & Commissioning of Intercom telephony Systems	ongoing	0	3,840,000	160,000	4,000,000	
		3111111	Creation of County Integrated Database II	Ongoing	4,000,000	5,260,000	(5,260,000)	0	
		3111111	Digitalization of County Registry PHASE II & Business continuity plan	Ongoing	10,250,000	2,904,000	(558,000)	8,346,000	
		2210502	County information Centre PHASE II		0	4,744,000	(4,744,000)	0	
		2210502	Information Centre at Bukhalalire (Flagship project)	New	0	5,680,000	320,000	6,000,000	
		3111111	GIS Mapping PHASE II	Ongoing	5,000,000	2,904,000	2,096,000	5,000,000	
		3111111	Automation of Public Service Management System & Charters and Policies	New	0	3,840,000	(840,000)	3,000,000	
	Sub Total				39,250,000	46,838,000	0	48,778,000	
		3111401	Ward Projects as per annex 5					2,300,000	

	Total							51,078,000
8	Department of Lands, Housing and Urban Development							
	Programme: Land Administration and planning							
	Land use Planning	3111401	Action Plans	Ongoing	1,000,000	1,500,000	0	1,500,000
		3111401	Preparation of zoning Plans for all market Centres	New	0	2,800,000	0	2,800,000
		3111401	Preparation of PDPs for public utility land	New		3,500,000	0	3,500,000
		3111402	County spatial Plan	Ongoing	40,000,000	40,000,000	-10,000,000	30,000,000
		3130101	Purchase of land for investment		24,100,000	60,000,000	-30,000,000	30,000,000
		2211399	Preparation of County Land Policy	New	-	2,100,000	0	2,100,000
	Programme: Land Surveying and Mapping							
	Land Administration and Planning	2211399	Crash programme for resolution of boundary disputes	Ongoing	1,000,000	1,400,000	0	1,400,000
		2211324	Registration of acquired lands	New		350,000	0	350,000
		2211324	Survey of Public Land	Ongoing	3,000,000	2,100,000	0	2,100,000
	Programme: Housing Development and management							
	Housing Development	3110201	Governor's Residence(phase 1)	New	0	30,000,000	-5,000,000	25,000,000
		3110201	Construction of Gate house of Governors Residence	New	0	0	3,300,000	3,300,000
		3110201	Construction of perimeter wall of Governors Residence	New	0	0	4,000,000	4,000,000
		2210799	Capacity building of locals on ABT	Ongoing	1,000,000	700,000	300,000	1,000,000
		2211399	Preparation of county Housing Policy	New	0	1,400,000	0	1,400,000
		3110299	Construction of Appropriate Building Technology Centre in the remaining Sub-Counties	Ongoing	9,000,000	2,100,000	0	2,100,000
	Estate Management	2220204	Major maintenance of County government houses	Ongoing	7,500,000	4,100,000	0	4,100,000
		3110399	Security fencing to government compounds		5,000,000	4,050,000	0	4,050,000
		3110299	Construction of County Headquarters and Offices at the Sub- County levels	New	30,000,000	10,000,000	(10,000,000)	0
	Programme: County Urban Management and Development							0
	County Urban Amenity Services	3110299	Building of Water borne Sanitation Blocks	New	0	3,500,000	0	3,500,000

		3110599	Mass lighting in Informal settlements and major bus parks	Ongoing	10,000,000	4,800,000	0	4,800,000
		3110599	Urban street Lighting	New	0	0	30,387,281	30,387,281
			preparation of urban plan	New	0	0	3,000,000	3,000,000
	County Town management Services	2211399	Valuation roll	Ongoing	0	3,500,000	0	3,500,000
			Department strategic plan	New	0	0	1,600,000	1,600,000
	Sub Total				131,600,000	177,900,000		165,487,281
			Ward Projects as per annex 5					192,179,538
	Total							357,666,819
9	Department of Water, Environment and Natural Resources							
	Programme: Water Supply and Sewerage Services							
	Rural water supplies	3110502	Drilling of ward boreholes	Ongoing	42,000,000	42,000,000	0	42,000,000
		3112299	Equipping of boreholes with solar powered pumping systems	Ongoing	87,500,000	89,000,000	0	89,000,000
		3110299	Construction of Aburi Water Project	New	0	8,000,000	0	8,000,000
		2220206	Maintenance of water supplies	Ongoing	7,000,000	40,540,000	7,000,000	47,540,000
			Countywide routine maintenance of water pipelines				7,000,000	7,000,000
		2220206	Expansion of Port Victoria Water supply					2,000,000
		2220206	Maintenance of Malaba- Amagoro water systems					1,000,000
		2220206	Pipe extensions Sirira water supply					1,000,000
		2220206	Development of Nasira water supply					4,000,000
		2220206	Maintenance of Amukura-Chakol water supply					2,000,000
		2220206	Rehabilitation of pumping systems Onana water supply					1,000,000
		2220206	Improvement of pipe networks Busia Hills water					2,000,000

			supply					
		2220206	Rehabilitation of pumping units Munana water supply					1,000,000
		2220206	Improvement of Butula water supply pumping units					1,000,000
		2220206	Pipe extension Bukhalalire water supply					1,000,000
		2220206	Pipe extension Indoli Nasewa					1,000,000
		2220206	Installation of solar pumping units Lupida water supply					2,500,000
		2220206	Pipe extensions and metering Igara Musokoto					2,000,000
		2220206	Rehabilitation of springs Teso North					1,000,000
		2220206	Rehabilitation of springs Butula					1,000,000
		2220206	Repair and rehabilitation of hand pumps Bunyala					1,000,000
		2220206	Development of Angurai dam					4,000,000
		2220206	Development of Murondo spring					4,000,000
		2220206	Development of Mwenge water project					4,000,000
Programme: Forest development and management								
	Environmental restoration	3111305	Conservation of fragile ecosystems, Urban forestry development, Development of County Nursery, and Promotion of bamboo		4,000,000	13,000,000	0	13,000,000
Programme: Environment Management and protection								
	Contracted solid waste management	3110502	Urban solid waste management	Ongoing	1,300,000	25,000,000	0	25,000,000

		3110502	Solid waste management Port-Victoria town	Ongoing				1,623,376
		3110502	Solid waste management Funyula town	Ongoing				811,688
		3110502	Solid waste management Butula town	Ongoing				1,298,701
		3110502	Solid waste management Bumala town	Ongoing				1,623,376
		3110502	Solid waste management Namable town	Ongoing				1,623,376
		3110502	Solid waste management Chakol-Adungosi town	Ongoing				487,012
		3110502	Solid waste management Amukura market	Ongoing				811,688
		3110502	Solid waste management Angurai market	Ongoing				811,688
		3110502	Solid waste management Amagoro-Kocholia market	Ongoing				1,298,701
		3110502	Solid waste management Malaba central zone(market & highway) market	Ongoing				2,475,071
		3110502	Solid waste management Malaba peri-urban zone(uplands) market	Ongoing				3,435,064
		3110502	Solid waste management Busia Central zone	Ongoing				4,246,753
		3110502	Solid waste management Busia Western zone	Ongoing				4,246,753

		3110502	Solid waste management Busia Eastern zone	Ongoing				4,246,753	
		2220206	Rehabilitation of county abattoir	New	0	4,000,000	0	4,000,000	
		3111120	Acquiring modern litterbins	Ongoing	3,800,000	3,000,000	0	3,000,000	
	Sub Total				145,600,000	224,540,000	7,000,000	231,540,000	
			Ward Projects as per annex 5					193,542,087	
	Total							425,082,087	
10	Department of Health and sanitation								
	Programme: Curative Health Services								
	Referral Health services	3110299	County Referral Hospital ICU	Ongoing	124,000,000	0	34,000,000	0	
		3110299	County Referral Hospital NBU	Ongoing	20,163,490	5,000,000	0	5,000,000	
		3120299	County Referral Hospital A&E,	Ongoing	0	11,533,778	0	11,533,778	
	Hospital(Curative) Health Services	3111111	Alupe ICT automation	Ongoing	0	4,551,152	-4,551,152	0	
		3110299	Construction of Kenya Medical Training College	Ongoing	41,100,000	20,000,000	0	20,000,000	
			Kenya Medical Training College	new			15,000,000	15,000,000	
		2211001	Essential Medical Supplies (Level 4 & 5)	Ongoing	-	200,000,000	-10,000,000	190,000,000	
		3110299	Construction of Incinerator at Kocholia Hospital	New	-	-	1,250,000	1,250,000	
		3110299	Completion of maternity wing in burumba dispensary	ongoing				1,000,000	
		3110299	Maternity at Khunyangu Hospital	Ongoing	8,282,428	-	5,000,000	5,000,000	
		3110299	Construction of Laboratory at Nambale	New	11,382,476	-	2,000,000	2,000,000	
	Programme: Preventive and Health promotion							0	
	Primary Health Care	2211399	Ward Level development health projects: 35 health facilities equipped	Ongoing	21,169,675	70,000,000	0	70,000,000	
		3110204	Electricity connection-	Ongoing		2,644,000	-448,848	2,195,152	
		3110302	Renovation of health facility	Ongoing	0	5,000,000	-5,000,000	0	
		3110299	Construction of Mortuary- Nambale sub county				14,000,000	-11,000,000	3,000,000
		3110299	Construction of wards and Theatre at khunyangu, port victoria, kocholia, khunyangu,MCH port V, Laundry machines	Ongoing	0	23,000,000	-23,000,000	0	
	Public Health Systems	2211001	Essential Medical Supplies (Level 2 & 3)	Ongoing	0	150,000,000	0	150,000,000	

			Construction of 7 Incenerators (Malaba, Obekai, Malanga, Bumala A, Namuduru, Osieko dispenary and Alupe Hospital		0	0	8,750,000	8,750,000	
	Sub Total				226,098,069	505,728,930	9,000,000	484,728,930	
			Ward Projects as per annex 5					104,842,117	
	Total							589,571,047	
11	The Governorship Office								
	Programme: County Affairs								
	Special Programmes	2810201	Special Intervention to county emerging issues.	New	0	10,000,000		10,000,000	
	Programme: Disaster Management							0	
	Disaster Preparedness	3111106	Purchase of Fire Engine equipment for disaster response and emergency preparedness.	On going			50,000,000	50,000,000	
		2640299	construction of Disaster management & Response	ongoing	0	0	11,000,000	85,000,000	
	Programme: Information and Communication Services							0	
		2210502	Printing of County Newspaper	Ongoing			2,420,000	2,420,000	
		2210599	Digitalization of County Newspaper	Ongoing			2,420,000	2,420,000	
		2210299	TV, Radio & Newspaper Communication & Publicity	Ongoing			6,680,000	6,680,000	
		2210504	Outdoor Communication & Advertisement	New	0		9,040,000	9,090,000	
	Sub Total					10,000,000	80,360,000	165,610,000	
			Ward Projects as per annex 5					27,149,000	
	Total							192,759,000	
12	COUNTY ASSEMBLY SUPPLEMENTARY ITEMISED DEVELOPMENT BUDGET FY 2015/2016								
	Programme: legislation and oversight								
		3111106	Fire extinguisher machine(hose reel and & extinguisher)	New	0	5,000,000		5,000,000	
		3110302	Refurbishment of county assembly buildings	On going	6,300,000	5,000,000	0	5,000,000	
		2211009	Library books/automation of library	On going	1,000,000	1,310,000	0	1,310,000	
		3111111	Hansard transcription machine	New	0	10,000,000	0	10,000,000	
		3111111	ICT infrastructure		0	3,000,000	0	3,000,000	
		3110202	Perimeter hall	On going	4,700,000	10,000,000	2094490	12,094,490	
		3110202	New office block	New	0	40,000,000	0	40,000,000	
		3110502	Elevated water tank	New	0	1,500,000	1700000	3,200,000	
		3110701	Purchase of motor	New	0	5,000,000	1000000	6,000,000	

			vehicle					
			Purchase of office furniture		8,600,000	0	0	0
			Purchase of computers		4,480,000	0	0	0
			Drilling of borehole		1,900,000	0	809105	809,105
			Completion of storey building		17,100,000	0	12652456	12,652,456
			Office equipment and machines		5,331,000	0	0	0
			Local area network development		3,205,000	0	2900000	2,900,000
			creditors		21,954,650	0	0	0
			Water pump, plumbing works, and NEEMA linces.		500,000	0	500000	500,000
		2211399	Legislative development	On going	0	20,000,000	0	20,000,000
		2211399	Public participation	On going	0	27,500,000	0	27,500,000
			Purchase of motor cycle				3500000	3,500,000
		TOTAL			75,070,650	128,310,000	28,766,051	153,466,051

Annex 4: Budget Notes

1. Department of Agriculture and Animal Resources

	Programme	Sub-Programme	Project	Description of Activity	Revised Budget	Programmes Area/Remarks
1	CP 1 General Administration and Support services	CSP 1.1 Administrative support service	Employee Compensation	Staff Salaries	175,464,632	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	39,447,631	
2	Crop Production and management	Crop production and development.	Input Access Program	Purchase of Maize Seeds	3,860,000	In All the 35 wards. Agricultural inputs given to resource poor farmers in all the wards. Farmers are supported for half an acre each.
				PH meters	1,500,000	
				Purchase of Fertilizer DAP	4,491,600	
				Purchase of Fertilizer CAN	7,344,400	
				Purchase of Sorghum seeds	500,000	
				Purchase of macademia seedlings	7,000,000	
				Purchase of Rice seeds	932,214	
				Purchase of Banana Seedlings	8,600,000	
				Farmers mobilization and Training-subsistence	3,371,786	
				Lime	1,400,000	
				Fuels and lubricants	1,900,000	
				Completion of Nambale & Matayos Agriculture Office.	Construction works	3,600,000

			Establishment of cassava factory in collaboration with EAAPP	Construction	7,000,000	In Teso south Sub-County.
				Project logistics	2,000,000	
	Environment and land Development		AMS-Agriculture mechanization station workshop	Construction works	3,100,000	Farm operations in all the sub-Counties. The work completion is at Bumala AMS station
			Agriculture Mechanization service-Farm machinery and farm operations	Farm operations	0	
			Agricultural mechanization	Purchase of 7 Tractors	11,000,000	All 7 sub-Counties.
				Purchase Tractor Implements	4,000,000	
				Maintenance and Operations	5,000,000	
				Utility Vehicles	10,000,000	
				Purchase of Tractors in Partnership with JICA	15,000,000	All 7 sub-Counties.
		Agricultural Extension services	Agriculture Extension	Outreach Activities	5,000,000	All 7 sub-Counties.
3	Agricultural Training Services	Farmer trainings and technology transfer	Completion of Busia ATC Hostel	Construction works	5,000,000	At Busia ATC but activities are spread across the County.
			Agriculture Training Center Farm Activities(DFP & TRAC)	ATC farm operations and farmer Training Programs	4,000,000	
4	Irrigation and Drainage Development	Small holder Irrigation and Drainage	Completion of ongoing Irrigation projects	Construction works	1,500,000	All 7 sub-Counties
			Magombe Multipurpose Irrigation	Construction Works	0	
			Water pans	Design and construction	3,100,000	
			Survey Equipment	Purchase of equipment	1,000,000	
5	Agribusiness Development	Agricultural financial and investment Services	Agriculture Development Fund	Operationalization of the fund.	50,000,000	All 7 sub-Counties
6	Fisheries Development	Aquaculture development	Aquiculture Development (Hatcheries)	Capacity building- Farmers training	150,000	In all the 7 sub-counties where fish farming is ideal.
				Logistics for the extension staff.	195,200	
				Acquisition of certified brood stock	2,504,762	
				Follow-ups- Allowances	150,038	
			County wide one Fish Pond per Family Project plus inputs and Training	Group mobilization and trainings	1,995,000	
				Setting up of ponds-	3,238,000	
				Lunches and fuel for supervision	1,000,000	
			Supply of Farm inputs to farmer clusters	3,767,000		
			Upgrading of County Fish Multiplication & Training centres, construction of hostel	Purchase and supply of project materials	2,300,000	

		Fish value addition and marketing	Upgrade Border point export and import fish Handling centres	Supply and install an Ice Flake making machine and a stand-by Diesel driven generator at	2,000,000	At Busia and Malaba Border
7	Livestock Resources Development and Management	Livestock production and Development	Local Poultry promotion	Acquisition of Birds	6,500,000	In all the 35 wards
			Dairy cow farming promotion	Purchase of livestock inputs	2,200,000	
				Project logistics	800,000	
			Feed formulation (phase II)	Purchase of raw materials	1,000,000	
				Demonstrations	1,000,000	
			Livestock diseases management, vector and pest control	Vaccination, Diseases management and vector control	Purchase of Vaccines	
		Vaccination campaign/conduct vaccination- Logistics			1,000,000	
		Fuels and Lubricants			500,000	
		Biomedical services- Veterinary Laboratory	Purchase of Laboratory Equipment	Purchase of Laboratory Equipment	2,000,000	At the County Headquarters but serving the all the 7 Sub-County
				Purchase of Laboratory Reagents	600,000	
				Computer and data software	200,000	
				Staff allowances	200,000	
		Control of Ectoparasites- Tsetse fly control	Community sensitization	300,000	In all the hotspots areas in the 7 sub-county.	
			Procurement of materials	1,000,000		
			Installations and surveillance	700,000		
		Livestock Breed Improvement	Livestock breed improvement- artificial insemination	Purchase of Semen	2,000,000	In all the 35 Wards
				Community mobilization and awareness creation	1,000,000	
Purchase of containers and liquid Nitrogen	1,000,000					
Livestock Extension Services	Livestock Extension	Farm visits and supervisions	2,000,000	All 7 sub-Counties		
Ward Development Projects	Ward Projects	Various activities at ward level	Projects implementation	38,929,320	All 35 wards	

	TOTAL ALLOCATION FOR THE DEPARTMENT				468,841,583	
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2. Department of Trade, Co-Operatives, Tourism and Industry

program	subprogram	Activity/project	description	Amount	Project area
General Administrative support service	Administrative support service	Employees' compensation. Operations and maintenance services	.Compensation of employees.	31,250,128	Compensation of departmental staff and program support in the 7 Sub-Counties.
			Office operations and supervision of projects.	14,232,257	
Trade Development and Investment	Entrepreneurial and business management	County trade fair	Annual event	5,000,000	County Hqs - Busia
		Completion of ESP fresh produce markets	Construction finishes.	10,150,000	All 7 sub-Counties
		Renovations of Market	Renovations	2,987,281	All 7 sub-Counties
		Utility Vehicle	Purchase of vehicle	3,500,000	Department Hqs - Busia
		Construction of Malaba market	Construction of market to improve revenue collection	7,500,000	Malaba Market
	Domestic and external trade	Inovation Research and Product	Product design and polish	1,900,000	All 7 sub-Counties
		Trade Bill	Development of Trade Bill	1,240,000	Development of bills in the department
Co-operative Development and Management	Cooperative Finance Services	Cooperative Enterprise Development Fund	Cooperative loans	30,000,000	All 7 sub-Counties
	Cooperative value addition and marketing	Revival of ginneries	Repair and service of ginning equipment	0	Revival of Mulwanda and Jairos, Marenga Fish Filleting Processing Equipment
Tourism Development and Marketing	Domestic tourism promotion and marketing	Miss Tourism 2015	Contest auditions	2,000,000	All 7 sub-Counties
		County KWS boat racing	Event contest	2,000,000	Bunyala
Ward Development Projects	Ward Projects	Various activities at ward level	Projects implementation	81,291,357	All 35 wards
TOTAL ALLOCATION FOR THE DEPARTMENT				193,051,023	

3. Education and Vocational Training

No	CP.1 GENERAL ADMINISTRATIO N AND SUPPORT SERVICES	SUB - PROGRAMME	Project/Activity Name	Description	Amount 2015/2016	Project Area/Remarks
		CSP 1.1:Administrative support service	Employees' compensation. Operations and maintenance services	Compensation of employees.	163,692,098	Compensation of department staff all 7 sub Counties.
				Office operations and supervision of projects.	76,299,497	
	CP2: : BASIC EDUCATION	SUB - PROGRAMME	PROJECT/Activity NAME	Description		Project Area/Remarks
		CSP 2.1:Early Childhood Development and	Construction of ECDE classrooms.	Construction works.	100,000,000	All 7 sub-Counties

	Education				
CP.3 EDUCATION SUPPORT PROGRAMME	SUB - PROGRAMME	PROJECT/Activity NAME	Description		Project Area/Remarks
	CSP 3.1: Vocational Training Development	Construction and Refurbishing of Youth Polytechnic workshops.	<ul style="list-style-type: none"> Refurbishing works. 	5,000,000	Namasali Youth Polytechnic, Amagoro Youth Polytechnic, Matayos, YP, Butunyi YP
		Equipping of Youth Polytechnics	Purchase of tools and equipment.	9,202,500	Butula, Butunyi, Busia, Amaase, Katakwa, Busibi, Buburi, Esidende, Bukoma, Busagwa youth polytechnics
		Construction of youth Polytechnic in Teso South Sub-County	Construction	5,500,000	Teso South Sub-County
	CSP 3.2 Education Financial Support Services.	Award to academic excellence.	Purchase of laptops to A students.	1,000,000	All 7 sub-Counties
		ECDE support grant.	Disbursement of grants to ECDE Centres.	70,400,000	All public ECDE centres all the 7 Sub-County
		Education Revolving scheme and	Allocation of loans to university and colleges students.	55,315,000	All 7 sub-Counties
		Support for education days.	Supporting/sponsoring education day's activities in the County.	1,000,000	Education functions-county wide
		Support for extracurricular activities.	Supporting/sponsoring schools' extracurricular activity.	1,000,000	All 7 sub-Counties
		Support for Examinations activities	Supporting County Examination activities	1,000,000	All 7 sub-Counties
		Supporting County Examination activities	Carrying out Quality assurance and standard assessment in ECDE centres and Youth polytechnics	1,400,000	ECDE centres and Youth polytechnic across the County
Ward Development Projects	Ward Projects	Various activities at ward level	Projects implementation	152,875,852	All 35 wards
TOTAL ALLOCATION FOR THE DEPARTMENT				643,684,947	

4. Department of Finance and Economic Planning

Programme	Sub-Programme	Project/Activity	Amount (Ksh)	Project area
CSP 1.1:Administrative support	Employees' compensation.	. Compensation of		Compensation

service		employees.	169,346,963	of department staff all 7 sub Counties.
	Operations and maintenance services	Office operations and other departmental functions.	467,870,743	For operations in all the Sub-Counties
Financial Management and Control	CSP 16.2 Resource Mobilization	-Mobilization of resources	20,000,000	All 7 sub-Counties
		Automation of Revenue	21,000,000	
		Payment of creditors	37,500,000	
	CSP 17.2 Fiscal Planning	Emergency fund	50,000,000	All 7 sub-Counties
		Regional Investment Bank	0	
TOTAL ALLOCATION FOR THE DEPARTMENT			765,717,706	

5. Department of Community Development, Sports, Culture, and Social Service

Program	Sub Program	Project /Activity	Description	Amount	Project Area
CSP 1.1:Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	37,797,241	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.	23,125,620	For operations in all the Sub-Counties
Sports Development	Development of Sports facilities	1 Renovation and operationalization of county sporting facilities.	BQs preparation, purchase of equipment	8,000,000	Matayos constituency
	Sports promotion and support services	2 Operationalization of talent academies	Purchase of sport equipment A	3,500,000	7 sub counties
		3Inter County Sport activities	Purchase of equipment	5,100,000	7 sub counties
		4 Sport development	Talent identification Award of tenders	10,000,000	7 sub counties
Youth Development and empowerment Services	Youth empowerment services	Construction of youth empowerment centre	Construction works	12,250,000	Kamolo in Teso North sub-county
		Equipment and operationalization of youth Empowerment centres.		7,000,000	All 7 sub-Counties
		Development of Bills and policies(County youth development fund, county women development fund, grants bill, disability mainstreaming bill)		2,800,000	All 7 sub-Counties
		Capacities build the Youth and women on necessary skills for youth social development.		4,550,000	All 7 sub-Counties
		(HIV/AIDS awareness, crime drugs and subsistence abuse, sexual reproductive health rights, gender mainstreaming		1,400,000	All 7 sub-Counties
Child Rehabilitation and Custody	Establishment of Child friendly places and institutions	Rehabilitation of street children and operationalization of child protection system.	Baseline survey Repatriation and reintegration Of street children	2,100,000	7 Sub counties
		Establishment and operationalization of sub county children assemblies.	Mobilization of children dissemination of standing orders and guidelines	1,400,000	7 sub counties
		Withdrawal of children from the worst Forms of child labor.	Child labour mapping, situation analysis. Linkage of withdrawn children to safety nets e.g. apprenticeship	700,000	7 sub counties
		Completion of County child Protection Unit.	Completion of County child Protection Unit.	0	Matayos sub county
		Establishment of locational	Dissemination of	700,000	7 sub counties

		AAC within Busia County.	AAC guidelines, training of AAC members		
Heritage and Culture Development	Preservation of cultural heritage and services	Purchase of land and Construction of cultural Centres; (Kakapel)	Purchase of land BQs preparation, tender awards and	20,000,000	Teso North (Kakapel)
		Participation and commemoration of annual cultural activities.	Mobilization and preparation of participants	1,500,000	7 sub counties
		KICOSCA games	Mobilization and preparation of teams	12,400,000	All 7 sub-Counties
		Miss world Kenya pageant programme	Mobilization of participants and auditioning	2,100,000	All 7 sub-Counties
		Grant to cultural groups	Payment of grants to beneficiaries	1,050,000	All 7 sub-Counties
		Kenya Music and Cultural festival	Training of participants	1,400,000	All 7 sub-Counties
		Medicine Day	Participant mobilization	700,000	All 7 sub-Counties
		Busia County African Choir	Participant selection and training	1,400,000	All 7 sub-Counties
		Proposed cultural centres (Nambale, Teso South and Butula.)	BQS preparation, purchase of land and award of tenders	16,000,000	Nambale, teso South ,Butula
		Community cultural festivals	Mobilization of participants	1,400,000	7 sub counties
		Cultural exchange programmes	Mobilization of participants	700,000	7 sub counties
Gender and Social Development	CSP 2.1 Community Mobilization and Empowerment	Refurbishment of odiado rehab centre	BQs preparation and tender awards	2,300,000	Funyula constituency
		Refurbishment of Agenga	BQS preparation and tender awards	2,300,000	Funyula constituency
		Refurbishment of Busia Social Hall	BQs an tender awards	1,800,000	Matayos sub-county
		Coordination and preparation of International day for women	Celeeebration of Internationaal day for women	1,500,000	Busia County
		Malaba Social Hall	Construction	0	Malaba Town
	CSP 2.2 Social Welfare Services	Vocational rehabilitation and services to persons with disabilities.	Purchase of equipment and training	3,000,000	7 sub counties
		Community development programmes and grants kitty to community groups	Beneficiary targeting and payment of the grants	3,500,000	7 sub counties
Ward Development Projects	Ward Projects	Various activities at ward level	Projects implementation	44,700,000	All 35 wards
TOTAL ALLOCATION FOR THE DEPARTMENT				238,172,861	

6. Roads, Public Works, Transport, Energy, and Disaster Management

Programme	Sub-Programme	Description/Activity	Amount	Area
Administrative support service	CSP 1.1: Administrative support service	.Compensation of employees.	45,601,202	Compensation of department staff all 7 sub Counties.
		Office operations and supervision of projects.	23,159,684	
Roads Development, Maintenance and management	Roads and bridge development	Construction of Major drainage(Bridges and Box Culverts)	56,000,000	All 7 sub-Counties
	Routine Maintenance of County Roads	Routine Maintenance of roads	107,500,000	All 7 sub-Counties

			Roads Maintenance levy funds Projects	69,109,240	All 7 sub-Counties
			Rehabilitaation of Buspark	0	Busia town
			Purchase of Dozing Machine	20,000,000	Serves the Whole County
			Purchase of utility Vehicles	0	Purchase of utility Vehicles for supervision of roadworks
	TranSport Services		Construction of Airport (Feasibility)	0	Whole County
	Energy Resources	Energy supply	Purchase of Land and fencing of Angorom Energy facility	0	Angorom ward
		Energy supply	Purchase of renewable energy tree seedlings	1,000,000	Angorom Ward
	Ward Development Projects	Ward Projects	Various activities at ward level	469,438,394	All 7 sub-Counties
	TOTAL ALLOCATION FOR THE DEPARTMENT			791,808,520	

DEPARTMENT OF LABOUR, PUBLIC SERVICE, ICT AND INTER-GOVERNMENTAL RELATIONS

8. LANDS, HOUSING AND URBAN DEVELOPMENT

Programme	Sub - Programme	Project/Activity Name	Description	Amount 2015/2016	Project Area/Comments
Administrative support service	CSP: Administrative support service	.Compensation of employees.	Administrative support service	19,305,919	Compensation of department staff all 7 sub Counties.
		Office operations and supervision of projects.	Administrative support service	18,764,719	
CP 32: Land Administration and planning	CSP 32.1: Land use Planning	Action Plans	Generating plan that are specific and need based	1,500,000	All 7 sub-Counties
		Preparation of zoning Plans for all market Centres	Zoning of market existing market centres. This is to deter encroachment by other users	2,800,000	Targets existing market centres in all sub counties
		Preparation of PDPs for public utility land	PDPs for public land with public utilities. To help survey and then registration	3,500,000	All 7 sub-Counties

Programme	Sub Programme	Project/Activity	Amount	Project Area	
Administrative support service	CSP: Administrative support service	.Compensation of employees.	209,789,434	Compensation of department staff all 7 sub Counties.	
		Office operations and maintenancce	30,733,775	County Hqts	
Manpower, Planning, Development & Utilization	CSP. 2.1: Productivity, Improvement, Measurement & Promotion	ISO Certification	3,000,000	County Head quarters	
		Performance Management & sensitization	3,000,000	All 7 sub-Counties	
		Lifestyle Management policy	1,800,000	County Head quarters	
		CARPS	2,000,000	All 7 sub-Counties	
		Occupational Health & Safety	1,452,000	All 7 sub-Counties	
		Gender & Disability Mainstreaming policy	1,500,000	All 7 sub-Counties	
Information & Communication Services	ICT Development Services	Supply, Installation & Commissioning of Structured Network.	9,680,000	Funyula, Nambale and Teso South sub county-Phase II	
		Digitalization of County Registry PHASE II	8,346,000	County Headquarters	
	Information Centre at Bukhalalire (Flagship project)	6,000,000	Bukhalalire		
	GIS Mapping PHASE II	5,000,000	County Headquarters		
	Automation of Public Service Management System & Charters	3,000,000	County Headquarters		
	Supply, Installation & Commissioning of Intercom telephony Systems	Commissioning of intercom telephony	4,000,000	County Headquarters	
Ward Development Projects	Ward Projects	Various activities at ward level	2,300,000	All the 35 wards	
TOTAL ALLOCATION FOR THE DEPARTMENT			291,601,209		
		County spatial Plan	Produce county spatial master plan	30,000,000	All 7 sub-Counties
		Purchase of land for investment	Continue developing a land bank for the county to be availed for investment purposes	30,000,000	All 7 sub-Counties
		Preparation of County Land Policy	Involves customizing the National Land Policy at the county level	2,100,000	County HQR- Busia
CP 33: Land surveying and mapping.	CSP 33.1: Land Administration and Planning	Crash programme for resolution of boundary disputes	Initiating resolution of boundary disputes between interested parties	1,400,000	All 7 sub-Counties
		Registration of	Acquisition of title deeds for	350,000	All acquired land by the

		acquired lands	land purchased by the county government		county government
		Survey of Public Land	Beaconing of public land to delineate their boundaries	2,100,000	All 7 subcounties
CP.34 Housing development and management	CSP 34.1: Housing Development	Governor's Residence(phase 1)	Phase I of the governor's official residence (Annuity Payment)	25,000,000	Busia (Bugengi)
		Construction of gatehouse at Governor's residence	Construction of gatehouse	3,300,000	Busia (Bugengi)
		Construction of perimeter wall at Governor's residence	Construction of perimeter wall	4,000,000	Busia (Bugengi)
		Capacity building of locals on ABT	Training of locals on use of ABT as a means to access quality and affordable housing using locally available materials	1,000,000	Butula subcounty
		Preparation of county Housing Policy	Customizing the National Housing Policy at the Busia County Level	1,400,000	Busia
		Construction of Appropriate Building Technology Centre in the remaining Sub-Counties	This is a vision 2030 flagship project in the housing sector meant provide infrastructure where locals can be trained on ABT.	2,100,000	Phase 1 for Butula
	CSP 34.2: Estate Management	Major maintenance of County government houses	Refurbishment of county government houses and buildings	4,100,000	Busia Town
		Security fencing to government compounds	Physically securing government compounds by perimeter fencing	4,050,000	Busia Town
		Construction of County Headquarters and Offices at the Sub-County levels	First phase of the construction of a multi-storeyed complex to accommodate county officers (Annuity Payment)	0	Busia Town
	CP 35: County Urban management and Development	CSP 35.1: County Urban Amenity Services	Building of Water borne Sanitation Blocks	Construction of modern toilet blocks in urban areas	3,500,000
Mass lighting in Informal settlements and major bus parks			Erection of mass lights in urban areas informal settlements to boost security	4,800,000	Port Victoria
Urban Street Lighting			Street lighting	30,387,281	Malaba and Busia Town
Urban Plan			Preparation of urban plan	3,000,000	Malaba and Busia Town
County Town Management Services		Valuation roll	Updating the existing valuation roll to make it legal and enhance collection of rates as a source of revenue	3,500,000	Busia and Malaba towns
	Strategic Plan	Department Strategic Plan	1,600,000	County HQR	
	Ward Devt Projects	Ward Projects	Various activities at ward level	192,179,538	All the 35 wards
TOTAL ALLOCATION FOR THE DEPARTMENT				357,666,819	

9. Department of Water, Environment and Natural Resources

Programme	Sub-programme	Activity	Description	Amount	Target area
General Administration and support services	Administrative support service	Employees' compensation. Operations and maintenance services	Compensation of employees. Office operations and supervision of projects.	47,499,757	Compensation of departmental staff and program support in all the 7 Sub-Counties.
				21,199,899	
Water supply and sewerage services	Rural water supplies	Drilling and developing of county boreholes	-Hydrological survey -Drilling, development, test pumping and water quality analysis for 35 ward boreholes	42,000,000	1 borehole per ward.
		Equipping of boreholes with solar powered systems	-Installation of solar driven pumping sets -Construction of storage units -Provision of water kiosks	89,000,000	1 solar installation per borehole per ward.
		Aburi Water Project	Design, survey and construction of intake, storage tanks, pipelines and water kiosks	8,000,000	Aburi area in Teso south sub county.

		Maintenance of water supplies -Maintenance of water lines. -Maintenance of water pumping systems -Water supply sundries (pipes, machines, buildings, pumping units)		
			2,000,000	Expansion of Port Victoria Water supply (PORT VICTORIA TOWN)
			1,000,000	Maintenance of Malaba- Amagoro water systems (MALABA TOWN)
			1,000,000	Pipe extension Sirira water supply (KING'ANDOLE WARD)
			4,000,000	Development of Nasira water supply(NAMBALE TOWNSHIP WARD)
			2,000,000	Maintenance of Amukura-Chakol water supply(CHAKOL SOUTH WARD)
			1,000,000	Rehabilitation of pumping systems Onana water supply(FUNYULA TOWN)
			2,000,000	Improvement of pipe networks Busia Hills water supply(BUNYALA WEST WARD)
			1,000,000	Rehabilitation of pumping units Munana water supply(AGENGA NANGUBA)
			1,000,000	Improvement of Butula water supply pumping units(BUTULA TOWN)
			1,000,000	Pipe extension Bukhalalire water supply(MARACHI CENTRAL WARD)
			1,000,000	Pipe extension Indoli Nasewa(MATAYOS SOUTH WARD)
		2,500,000	Installation of solar pumping units	

					Lupida water supply(WALATSI/B UKHAYO NORTH)
				2,000,000	Pipe extensions and metering Igara Musokoto(BUKHAYO NORTH/WALATSI)
				1,000,000	Rehabilitation of springs Teso North (TESO NORTH SUB COUNTY)
				1,000,000	Rehabilitation of springs Butula(BUTULA SUB COUNTY)
				1,000,000	Repair and rehabilitation of hand pumps Bunyala(BUNYALA SUB COUNTY)
				4,000,000	Development of Angurai dam (ANGURAI EAST WARD)
				4,000,000	Development of Murondo spring(NAMBOBO TO/NAMBUKU WARD)
				4,000,000	Development of Mwenge water project (BUKHAYO NORTH/WALATSI)
				7,000,000	Countywide routine maintenance of water pipelines
				47,540,000	
Forest development and management	Natural forest conservation	Conservation of fragile eco systems	Protection of degraded lands, gullies and quarries	3,000,000	River Walatsi
		Urban forestry development	Promotion of forest enterprise	4,000,000	All 7 sub-Counties
		Development of county nurseries	Promotion of tree nursery development	3,000,000	All 7 sub-Counties
		Promotion of bamboo	Planting bamboo seedlings along rivers	3,000,000	Suo River
Environment management and protection	County environment management	Urban solid waste management	Collection of solid waste in urban centers	25,000,000	
				1,623,376	Solid waste management Port-Victoria town (Port

					Victoria Town)
				811,688	Solid waste management Funyula town (Funyula Town)
				1,298,701	Solid waste management Butula town (Butula Town)
				1,623,376	Solid waste management Bumala town (Bumala Town)
				1,623,376	Solid waste management Namable town (Nambale Town)
				487,012	Solid waste management Chakol-Adungosi town (Adungosi Market)
				811,688	Solid waste management Amukura market (Amukura Market)
				811,688	Solid waste management Angurai market (Angurai Market)
				1,298,701	Solid waste management Amagoro- Kocholya market (Kocholya Market)
				2,475,071	Solid waste management Malaba central zone (Malaba Market & Highway)
				3,435,064	Solid waste management Malaba peri-urban zone (uplands) market
				4,246,753	Solid waste management Busia Central zone (Busia Town & Highway)
				4,246,753	Solid waste management Busia Western zone
				4,246,753	Solid waste management Busia Eastern zone
	Rehabilitation	-Fencing of slaughter house		4,000,000	Busia Municipal

		of county abattoir	compound -Reinforcement of main gate -Repair of physical structures at the abattoir -Painting of the abattoir		slaughter house
		Litterbins	Supply and distribution of liter bins	3,000,000	Satellite towns and centres
	Ward Devt Projects	Ward Projects	Various activities at ward level	193,542,087	All the 35 wards
TOTAL ALLOCATION FOR THE DEPARTMENT				493,781,743	

10. HEALTH AND SANITATION

Programme	Sub Programme	Project/Activity	Description	Amount/2015/2016	Project/Area
Administrative support service	CSP: Administrative support service	.Compensation of employees.	Administrative support service	832,886,817	Compensation of department staff all 7 sub Counties.
		Office operations and supervision of projects.	Administrative support service	136,380,514	
Curative health services	Referral health services	-NBU unit	-construction	5,000,000	Busia Referral hospital
		- A & E unit	-construction	11,533,778	
		KMTC	Construction	20,000,000	
	Referral (Hospital)health services	KMTC	Purchase of Equipment for operationalization	15,000,000	Busia Referral hospital
		ICT	Equip. purchase	0	Alupe hosp.
		Medical supplies	Drug purchase	190,000,000	County wide
		Incinerators	Construction	1,250,000	Kocholia,
		Maternal	Construction	5,000,000	Khunyangu
	Laboratory	Construction	2,000,000	Namabale	
Preventive and health promotion.	Primary health care	Electrification	Power line drops & connections	2,195,152	All 7 sub-Counties
		Completion of Maternity wing	Completion	1,000,000	Burumba Dispensary
		Medical supplies	Drug purchases	150,000,000	All 7 sub-Counties
		Construction of Mortuary	Construction	3,000,000	Nambale Township
		Incinerators	Construction	8,750,000	Malaba,Obekai,Malanga,Bumala A, Namudulu,Osieko Dispensaries and Alupe Hospital
		Ward level health projects	Equipment purchase	70,000,000	All 7 sub-Counties
	Ward Devt Projects	Ward Projects	Various activities at ward level	104,842,117	All 35 wards
TOTAL ALLOCATION FOR THE DEPARTMENT				589,571,047	

11. THE GOVERNORSHIP

Programme	Sub - Programme	Project/Activity Name	Description	Amount 2015/2016	Project Area
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Administrative support service	CSP: Administrative support service	.Compensation of employees.	Administrative support service	160,230,712	Compensation of department staff all 7 sub Counties.
		Office operations and supervision of projects.	Administrative support service	194,856,511	
County Affairs	Special Programmes	Special interventions	Response to special matters affecting the citizenry	10,000,000	All 7 sub-Counties
Disaster Management	Disaster Preparedness	Construction of Disaster management & Response Centre	Construction	85,000,000	Whole County
		Purchase of equipment for disaster response and emergency preparedness	Purchase	50,000,000	Whole County
Information & Communication Services		Printing of County Newspaper	printing	2,420,000	County Head quarters
		Digitalization of County Newspaper	Digitalization of County Newspaper	2,420,000	County Headquarters
		TV, Radio & Newspaper Communication & Publicity	TV, Radio & Newspaper Communication & Publicity	6,680,000	County Headquarters
		Outdoor Communication & Advertisement	Outdoor Communication & Advertisement	9,090,000	County Headquarters
	Ward Devt Projects	Ward Projects	Various activities at ward level	27,149,000	All 35 wards
				547,846,223	

ANNEX 5. WARD DEVELOPMENT PROJECTS

WARD	LOCATION		PROJECT DETAILS	PROJECT SCOPE	AMOUNT	IMPLEM ENTING AGENCY
Agenga Nanguba	Selected farmers	3111301	Purchase of planting seeds		250,000	Agriculture & Animal Resources
	Selected farmers	2211007	purchase of fertilizer		250,000	
	Logistics	2210309	Logistics / Extension services to farmers		50,000	
Amukura Central		3111399	Cassava cuttings		500,000	
		3111102	Vaccine fridge and solar		100,000	
		3111120	5 No. Solar for incubators 300 watts each 5 Inverters and batteries		1,000,000	
		3111120	Livestock feed mill		150,000	
Amukura East	Entire Ward		Supply of organic fertilizer & seed to the very		1,000,000	

			needy>200		
	Entire Ward	3111120	Veterinary services – poultry promotion	Purchase of incubators @ Kshs.200,000 each	600,000
Amukura West	Entire Ward	2211007	Farm inputs	Purchase of fertilizer and seeds	1,000,000
Angorom Ward		2211399	Atleast 70 acres tilling of land		140,000
		3111302	Purchase of dairy for women & youth group		500,000
Angurai South	Entire Ward	2211007	Purchase of inputs and fertilizer for farmers.		1,000,000
Bukhayo Central	Ward Wide	3111302	Dairy Cattles-10		1,000,000
Bukhayo East	Entire Ward	2211007	Agriculture promotion	Farm inputs and equipment	3,800,000
Busibwabo	Entire ward	2211007	Purchase of fertilizer & seeds (farm inputs)		2,000,000
	Nasira Sec.,Busibwabo Sec.,Alungoli Sec.	3111302	Purchase of dairy cows@Ksh.80,000 per school		240,000
	Entire ward	2211007	Purchase of 10 No. Irrigation pumps		300,000
	Entire ward		Spray pumps,20 Litres, 7 No.		140,000
	Nasira Sub location,Nakhakina Sub location , Alungoli Sub location	3111120	Purchase of incubators @ Kshs. 250000 each per Sub location		750,000
	Entire ward	2211399	Ploughing for Vulnerable (1000 acres)		2,000,000
Chakol North	Entire Ward	3111301	Purchase of farm inputs	Purchase of inputs maize, banana sackers, cassava cuttings	200,000
Chakol South	Entire Ward	3111120	Poultry Promotion Program	Purchase and distribution of incubators and standby generator	300,000
Elugulu	Entire ward	3110706	Tractor , disc, Harrowing and Trailer	for easy and affordable access of machinery to	4,000,000

				farmers	
Malaba North		3111301	Farm inputs subsidy		500,000
Malaba South	Entire ward	3111301	Certified seed (Maize seeds)	Seeds for farmers	800,000
Marachi Central		3110299	Establishment of crush pens		200,000
		3111301	Purchase of certified seeds (ground nuts and maize)		600,000
		2211399	Ploughing and mechanization		1,100,000
Marachi East	Entire Ward	2211007	Balance B/F from FY 14/15	Purchase of 40 Knapsack Sprayers and Pesticides	350,000
Marachi North	Entire ward	2211399	Hire of Agricultural Equipments		400,000
		2820199	Fertilizer and other farm inputs		1,200,000
Marachi West		2211007	Agriculture		1,500,000
Namboboto-Nambuku	Ward	3111302	Poultry	Establish Poultry project	1,000,000
	Ward	3111399	Grafted mangoes		1,200,000
	Entire Ward	3110299	Balance B/F from FY 14/15	Mango, Ludach, Mundaya, Sibale, Luanda - Construction of crush pen @ 100,000/= each; Namboboto, Busibi, Ganjala, Nyakhobi, Nyakwaka Sec. Schools Dairy Project @ 300,000 each; Dairy Cows for women groups @ 700,000	2,700,000
	Namboboto, Mudoma, Lugala, Sibinga, Bukoma	3110299	Crush pen	Construction of crush pen	500,000
	Ward	2211007	Dairy project on-going	Establish Dairy project	1,000,000
	Ward	2211007	TCBS	Establish	1,000,000

	Ward	2211399	Farmers' Field Days		500,000	
Nangina	Across the Ward	3111399	Supply of seeds (Duma) and fertilizers in packets of 5kgs		1,000,000	
	Entire Ward	2420499	Balance B/F from FY 14/15	Projects under WDP	2,012,920	
TOTAL	TOTAL FOR THE DEPARTMENT				38,832,920	
Agenga Nanguba	Equipping riders with modern skills	2210799	Motor bike training skills		250,000	Community Development Culture and Social services
	purchase of equipment,trophies& Awards	2211018	Promote sporting activities		500,000	
	entire ward	2640402	Community special interest groups		150,000	
	Entire ward	2211018	Promotion of sports		500,000	
Amukura Central		2211018	Promoting Cultural activities and sporting activities		300,000	
Amukura East	Entire Ward	2820199	Women & Youth empowerment, vulnerable & sports activities	Support women, youth & community empowerment	2,000,000	
Angurai East	Entire Ward	2211018	Promotion of sports		300,000	
		2211018	Promotion of culture		200,000	
		2820199	Women empowerment,		200,000	
Angurai North	Entire Ward	2210799	Training of boda boda		250,000	
	Women/youth/ persons living with disabilities	2640402	Women/youth/ persons living with disabilities empowerment through grants allocated to groups		1,450,000	
Angurai South	Entire Ward	2640402	Promotion of sports		500,000	
Bukhayo Central	Ward Wide	2640402	Sports & Recreation Activities		500,000	
Bukhayo North Ward/Walatsi	Igara	3130101	Balance B/F for FY 2014/2015	Purchase of 2 acres of land for the Cultural Centre	700,000	
	Igara	3110299	Construction of Cultural		2,000,000	

			centre		
	Entire ward	2640402	sports		300,000
Bukhayo West	Entire ward	2820199	Support and empowerment of women		1,500,000
	Bukhayo West Youth Tournament	2211018	Purchase games kits and hold a youth tournament	4 pairs of uniform, 25 pairs of boots, 20 FIFA approved balls, 4 pairs of nets, whistles, track suits, goal posts and nets, officiating, chair, public address hire and host tournament for a week	300,000
	Entire Ward	2820199	Support and empowerment of youth		500,000
	Youth Empowerment Centre	2211006	Balance B/F for FY 2014/2015	Purchase of Equipment for the Centre	400,000
Bunyala Central		2210799	Empowering women and youth through capacity building	Will improve their lives in terms of reliance and reduce crime rate	1,200,000
Bunyala North	Annual Event (In-house)	2640402	Sporting activity		500,000
Bunyala West		2210799	Civic Education	Community sensitization & feedback on projects	1,500,000
		2210799	Capacity Building	Grants to community cultural groups	250,000
Busibwabo	Entire ward	2640402	Purchase of sports equipments		500,000
	Entire ward	2211031	Balance B/F from FY 14/15	Purchase of sports equipment	500,000
Bwiri Ward	Bwiri Mkt Centre	2640402	Women empowerment	Supply & installation of posho mills	1,500,000
	Entire Ward	2211031	Balance B/F from FY 14/15	purchase of trophies, organizing tournaments	750,000
	Entire Ward	2211031	Promotion of sports activities		1,000,000

Chakol North	Entire Ward	2640402	Sports	Football, netball, handball, etc	300,000
Elugulu	Entire Ward	2211031	Balance B/F from FY 14/15	Support 2 Youth Groups In Every Sub location In Sporting Events and 2 cultural groups	1,000,000
Kingandole Ward	Ward wide	2211018	Purchase of Uniforms, balls and Trophies		340,000
		2820199	C.B.O Support grants		1,000,000
Malaba Central	Youth empowerment - Ikapolok	2211006	Balance B/F for FY 2014/2015	Purchase of equipments and power connection	600,000
	Ward wide	2820199	Youth and women groups	Grant to youth and women groups	1,200,000
	Ward wide	2210799	Bursary	Training of youth for driving courses	750,000
Malaba North	Osasame	2820199	Community contribution CABDA – Osasame		400,000
	Entire Ward	2211018	Ward tournament		500,000
Malaba South	Entire ward	2820199	Youth and women empowerment		1,000,000
Marachi Central		2211018	Purchase of games equipment and uniform for young strickers FC, Sikoma youth footballers and Murumba Juakali		300,000
		2210799	Training of Youth on Selection, Planning and Management of Income Generating Activities and provision of business start-up kits		400,000

		3110299	Construction of Sports Building training of Youths Central Marachi Chiefs Camp		1,000,000
		2820199	Support Marachi Central ward cultural and fun day to be held at Igula primary school		200,000
		2820199	Support saak orphans girl child football club		100,000
Marachi East	Entire Ward	2211018	To support football clubs, purchase uniforms, balls and general cultural activities	To promote culture and sports i.e. Bumala 'B' Football Club	350,000
Marachi North	Entire Ward	2820199	Grants to Community & Cultural groups		200,000
		2211018	Youth involvement	Purchase of uniforms	560,000
Marachi West	Entire Ward	2210799	Capacity building for Women empowerment		200,000
	Ward wide	2211018	Youth empowerment (sports)		500,000
	Bumala	3110299	Construction of car wash	Youth Empowerment	200,000
		2211031	Culture and traditional activities		400,000
		2210799	Capacity building & civic education		500,000
Matayos South		2211018	PWD	Support in the entire Ward	1,000,000
	Entire ward	2211018	Women/ youth groups		800,000
		2210799	Capacity building	Ward development committee/ group	300,000
		2211031	Sports equipment	Assorted-balls & gameskits	400,000

Mayenje Ward	Entire Ward	2820199	Grants to women and youth groups		1,000,000
		2211031	Equipment of clubs & community groups	All the six clubs & groups in the entire Ward	200,000
		2210799	Civic education to the community	Entire ward	100,000
	Entire Ward	2211031	Balance B/F from FY 14/15	Purchase of foot balls, Net balls, nets, jerseys, and first aid kits for Ouma Football team @300,000 and grants to women; initiate group savings, table banking for registered women groups @ 1,000,000	1,300,000
Nambale Township	Entire Ward	2820199	Support youth empowerment programs		1,000,000
		2820199	Support PWD		300,000
		2820199	Support women empowerment		500,000
Nambobot o-Nambuku	Entire Ward	2820199	Balance B/F from FY 14/15	Support of sporting activities in the ward @ 200,000; Construction of green houses for women & youth @400,000	600,000
	Ward	2211007	Green houses	Establishment of green houses	400,000
	Entire Ward	2211031	Support of Sporting activities in the Ward on-going		200,000
	Entire Ward	2820199	Posho mills for women empowerment		700,000
Nangina	Entire Ward	2211031	Balance B/F from FY 14/15	Promotion of sporting activities - Sport	400,000

				equipments, trophies and rewards.		
	Across the Ward	2211031	Sporting activities			500,000
		2420499	Balance B/F from FY 14/15	Ward Projects		2,500,000
	TOTAL FOR THE DEPARTMENT					44,700,000
Agenga Nanguba	Bututa Primary	3110299	Pit latrine			300,000
	Mufumu ECD	3130101	Purchase of land			65,000
	Rumbiye Primary	3110299	Pit latrine			300,000
	Namasali,Rumbiye,N abuduki,Buduta, Sigalame,Bukeko	3110901	ECD study tables			500,000
	Namasali,Rumbiye,N abuduki,Buduta, Sigalame,Bukeko	3110901	ECD study chair			100,000
	Logistics	2211399	Logistics			25,000
	Exams for Primary Schools&rewards	2211302	school mock exams			500,000
	College&universities	2649999	Ward bursary			800,000
	Buburi youth polytechnic	2990102	Dropping of power and wiring			100,000
	Namasali youth polytechnic	2990102	Equipping computer lab			200,000
	Mufumu ECD, Nanderema pri., Buburi Polytechnic, Nandereka Pri, Bukeko Pri.	3110202	Balance B/F from FY 14/15	mufumu ECD - Fencing and latrine construction @ 500,000; Nanderema Pri. Improvement @ 1,000,000; Buburi Polytechnic - fencing & store construction @ 800,000; Nandereka Pri. - Construction of classroom @ 1,000,000; Bukeko Pri.- Purchase of desks @ 50,000		
Amukura Central	Entire ward	2640102	Bursary to support those in technical schools			1,500,000
		3110299	Kamarinyanga Pri. Sch.	Completion of LATF classroom		500,000

Education & Vocational Training

		3110202	Amukura Polytechnic	Construction of new classroom	800,000
		3110202	Apokor Polytechnic	Completion of one classroom	150,000
	Apokor Polytechnic & Okatikok	3110202	Education & Vocational Training projects B/F	Apokor polytechnic - Completion of classroom @ 500,000; Okatikok LATF classroom completion @ 400,000	900,000
Amukura East	Ekisimo Polytechnic	3110202	Complete the on-going constructions		1,500,000
	Agogom Polytechnic	3110202	Construction of classroom		1,000,000
	Papa, Kwangamor, Kidera	2990102	Purchase of furniture for ECD classes (Desks & tables) – Phase I		300,000
	Entire Ward	2640102	Bursary for University & other needy cases		3,000,000
	Okisimo polytechnic	3110202	Balance B/F for FY 2014/2015	construction of Toilets	1,000,000
Amukura West	Entire ward	2640101	Bursary for poor students in secondary schools		1,500,000
	St. Mark ACK Machakusi	3110299	Construction of 2 door pit latrine		250,000
	Osuret	2990102	Purchase of desks and Chairs	Purchase of desks and Chairs for Osuret Polytechnic	500,000
	Osuret Village Polytechnic and Parater Pri. school	3110202	Balance B/F for FY 2014/2015	Purchase of equipment @200,000; fencing and construction of toilets @ 800,000; Construction of 1 no. ECD classroom at Parater @ 900,000	1,900,000
Angorom Ward	Entire ward	2649999	Bursaries		2,000,000
	1. Amoni primary	3110202	Construction of classroom		800,000
	3. Alupe pri (renovation)	3110399	Renovation of classroom		600,000
	Airstrip pri. School	3110399	Renovation of buildings		600,000

	St. Ann's Angorom sec sch	3110202	Completion of laboratory Phase 11		1,500,000
	St. Johns Alupe sec	3110202	Construction of Administration Block		700,000
	St. Anne's Sec Girls School & Airstrip Primary	3110202	Balance B/F from FY 14/15	Construction of laboratory @ 2,000,000; Construction of pit latrines @ 750,000; Airstrip Pri. School - Construction of pit latrine @ 350,000	3,100,000
Angurai East	„	2649999	education	Education bursary	1,000,000
Angurai North	Ward Education Bursary	2640101	Funds for the needy students in colleges & degree programmes		2,500,000
		3110299	Balance B/F from FY 14/15	Angurai polytechnic- Fencing & completion of classroom @ 1,500,000; Kagutio area - Purchase for pri. @ 300,000; Apokor Girls Pri. - Completion of LATF project @ 600,000; Kakoit Pri. - Fencing @ 200,000, Apokor Village - Construction of ECD classes @ 900,000	3,500,000
Angurai South	Entire Ward	2640101	Bursaries for High school, tertiary, college and university students		2,000,000
Bukhayo Central	Ward Wide	2649999	bursary for needy students		800,000
	Lwanyange	3110202	classroom for new sec school		1,000,000

	Mabunge	3110202	classroom for new sec school		1,000,000
	Maira and Namisi Primary	3110202	Balance B/F from FY 14/15	Maira Primary- Construction of 5 door toilets @ 500,000; Namisi Primary - Construction of ECD Classroom @ 1,000,000	1,500,000
Bukhayo East	Entire Ward	2640101	Bursary Scheme	Support needy students to join colleges and boda boda riders get requisite training	3,500,000
Bukhayo North Ward/Walatsi	Entire ward	2640101	Education bursary		2,500,000
	Lupida Polytechnic	3130101	Balance B/F from FY 14/15	Buy 2 Acres Of Land , Administration Block & Pit Latrine	3,100,000
Bukhayo West	Bukhayo West Polytechnic	3130101	Purchase of land	1Acre	1,000,000
Bunyala Central	Entire Ward	2649999	Bursary allocation	Ensure access to better education	2,000,000
Bunyala North	Entire Ward	2211302	Ward Exams		500,000
	Entire Ward	2640101	Ward Bursary		1,300,000
	Namalo	3110202	Construction of a classroom		1,000,000
	Sisenye & Sirimba	3110299	Education & Vocational Training projects B/F	Construction of one ECD class room; Sirimba @ 1,280,000; Sisenye @ 1,000,00; Purchase of desks for Sisenye, Budalangi, Mudembi, Ruambwa, Mundere @ 1,500,000	3,780,000
Bunyala South	Lugare	2640101	Balance B/F from FY 14/15	Bursary	400,000
Bunyala West	Entire Ward	2649999	Bursary		1,500,000
	Sumba Island	3110299	Toilets at Sumba Island ECD centre		1,100,000

	Bukoma Sub location	3110202	Classroom at Bukoma youth polytechnic		1,550,000
	Bukani Sub location	3110202	Modern library		2,000,000
	Entire Ward	3110202	Balance B/F from FY 14/15	Bukoma Polytechnic - Construction of classroom @ 1,536,000; Sigingwa - Construction of school library @ 1,200,000; Sumba Island - Construction of ECD Classroom @ 1,650,000, Bumadeya - Construction of ECD Unit @ 1,200,000	5,586,000
Burumba Ward		2649999	Vocational training	Bursary	1,700,000
		2820199	Women empowerment	Grants	2,000,000
	Mjini mixed primary	3110299	Digging of latrines	Construction of six doors	700,000
		3111009	Equipping mjini ECD/ primary	Purchase of equipment	200,000
	Entire ward	3110299	Balance B/F from FY 14/15	Proposed construction of ECD classrooms and an administration Block at mjini primary School	4,800,000
Busibwabo	Nasira Polytechnic	2211007	Purchase of 4 no. Welding Machines		120,000
		2211007	Knitting Machines (small thread) 10 No.		400,000
	Entire ward		Financing of bursary	All institutions	2,350,000
	Nasira RC Market, Nasira AC, Busibwabo, Busidibu, Alungoli, Busibwabo ECD centres	3110299	Balance B/F from FY 14/15	Construction of Latrines	3,300,000
Bwiri Ward	Entire Ward	2649999	Training	Bodaboda & Women Training On Entrepreneurship	600,000

	Entire Ward	2649999	Education bursary	Colleges, universities and sec schools	1,100,000
	Entire Ward	3130101	Balance B/F from FY 14/15	Purchase of land for construction ECD classroom at Nasali @ 1,300,000 and fencing of land in the ward @ 1,089,000	2,389,000
Chakol North Ward		2649999	Training Youths for driving licences		1,400,000
	Entire Ward	2649999	Education bursary for colleges	Targeting students of C and above staying at home to join colleges in 6 Sub-Locations	3,000,000
Chakol South	Entire Ward	2649999	Bursary Scheme	Support needy students to join Colleges and Boda boda riders to get requisite training	2,200,000
	Ochude	3110202	Completion of Asiriam ECD Class	Roofing and painting of class	700,000
	Ojaamong Secondary School	3110202	Construction of Library		1,000,000
	Amongura	3110299	Pit latrine at Ongiriama Pri.	Excavation and construction of three door pit latrine	350,000
	Entire Ward	3110299	Balance B/F from FY 14/15	Okerebwa , Pasama, Okokoru Primary - Construction of ECD classroom @ 1,000,000 each; Otimong Pri. - Completion of ECD Classroom @ 540,000; Okerebwa ,Palama, Pasama Primary Schools - Construction	4,840,000

				of pit latrines @ 350,000 each; Obucun Pri. Construction of Girls Pit latrine	
Elugulu	Buhuma, & Madola Sec Schools	3110202	Construction of classrooms @ 600,000		1,200,000
	Bulwani Primary, Sikura, Bwaliro, Esibembe, Enekaywa, Madola, Bukhuma, Lugulu, Mungambwa	3110299	Balance B/F from FY 14/15	Bulwani Primary, Sikura, Bwaliro, Esibembe, Enekaywa, Madola, Bukhuma, Lugulu, Mungambwa, construction of pit latrines @ Kshs. 200,000 each	1,800,000
Kingandole Ward	Ward wide	2649999	Education bursary		1,000,000
Malaba Central	Ward wide	2649999	Bursary	Issue of Ward bursary	1,200,000
	Amagoro Youth Polytechnic	3110299	Balance B/F from FY 14/15	Construction Of Toilets For Students and Instructors	117,817
Malaba North		2649999	Bursaries		3,000,000
Malaba South	Entire ward	2649999	Bursary allocation	Bursary	1,400,000
	Kokare, Gara, Akapiyan Pri., Onyunyur Polytechnic	3130101	Balance B/F from FY 14/15	Purchase of land at Kokare @ 500,000; Construction of ECD classrooms at gara and Akapiyan Pri. Schools @ 800,000 each ; Purchase Of Desks For Primary Schools across the Ward @ 300,000; Construction of 2 training classrooms at Onyunyur Youth	4,400,000

				Polytechnic @ 2,000,000	
Marachi Central	Entire ward	2649999	Bursary to 400 needy studentsSupport education , stakeholders forumSupport vocational trainings for 100 students at Vocational Training Institutions		2,800,000
Marachi East	Entire Ward	2649999	Bursary	Additional funds to County Bursary to provide adequate support to vulnerable groups, needy/orphans to pursue education	2,000,000
	Isongo, Mauko, Siribo Pri. Bumala B. Mixed , Buduma Girls Sec. School	3110299	Education & Vocational Training projects B/F	Construction of pit latrines at Isongo, Mauko, Siribo Pri. Bumala B. Mixed , Buduma Girls Sec. School @ Kshs, 250,000 each; Purchase of desks across the ward @ 250,000	1,500,000
Marachi North	Entire ward	2649999	Bursary allocation		800,000
Marachi West	Ward Wide	2649999	Bursary for needy students in the ward		1,500,000

	Busire, Ongongo,Bukhwaku Primary, Masebula Secondary and Ruhama Orphanage	2990102	fencing		1,200,000
	Bujumba Girls High	3110202	Tuition block	construction	1,000,000
	Buria Mixed, Namwanga Pri., Masebula Pri. Busibula Primary,Buriya Pri., Burinda Pri.,Bukhakhala Pri., Masebula Secondary., Ogongo Polytechnic.,Ruhama Orphanage., Bujumba G.H.S.,Bukhwaku Pri.,	3110299	Balance B/F from FY 14/15	Construction of pit latrines and Toilets @ 300, 000 each	3,000,000
Matayos South	Mabunge Primary	3110299	Construction of two pit latrines		700,000
	Matayos Polytechnic	3110299		Masonry workshop	700,000
	mabunge polytechnic	3111009		Equipment/to ols	700,000
	Busende, Nangoma, Lunga, Mabunge	2990102	Balance B/F for FY 2014/2015	Purchase of Furniture at Busende @ 300,000; Construction of pit latrines at Nangoma Pri, Lunga Sec @450,000, Fencing of Mabunge polytechnic @200,000	1,400,000
Mayenje Ward	Buyosi ECD Centre	3130101	Purchase of land for buyosi ECD centre	Source for land next to Buyosi dispensary	750,000
	Siteko Primary	3130101	Purchase of land		1,000,000
	Thomas Mayenje Sec.Sch	3130101	Purchase of land		1,000,000
	John theBaptist Sec.	3110202	Construction of classroom		1,000,000
	Entire Ward	2649999	Bursary	Beneficiaries are secondary & post- secondary students	2,000,000
	Mabale Sec. Shool, Mabale Pri., Mayenje Sec	3110299	Balance B/F from FY 14/15	Wiring Works	500,000
Nambale Township	Entire Ward	2649999	Support bursary scheme		1,200,000

	Kayoro Primary School	3110299	Balance B/F from FY 14/15	Construction of ECD Classroom	900,000	
Nambobot o-Nambuku	Busibi Primary	3110202	Classroom		1,000,000	
	Dirakho	3110202	Construction of ECD Classroom		900,000	
	Ward	2649999	Support for Education		500,000	
Nangina	Across the Ward	2649999	Bursary: secondary & primary schools, College and University		700,000	
	Across the Ward	2649999	College and university		880,000	
	Across the Ward	2210502	Mock exams for primary schools		500,000	
	Entire Ward	2420499	Balance B/F from FY 14/15	Ward Projects	1,023,035	
	TOTAL FOR THE DEPARTMENT				152,875,852	
Agenga Nanguba	Entire Ward	2640299	Emergency & disaster mgt		150,000	Governor's Office
		2211399	Labeling of Ward Development projects		100,000	
		2211399	Administration cost		500,000	
		2210799	Capacity building	Consultation & sensitizations on devolutions issues	100,000	
		2210799	Civic education & public participation	Consultation & sensitizations on devolutions issues	150,000	
		2211399	Balance B/F from FY 14/15	Projects under WDP	159,000	
		2211399	Strategic plan booklet		250,000	
Amukura Central	Entire ward	2211399		Administration costs	400,000	
Amukura East	Entire Ward	2211399	Administration costs		500,000	
	Entire Ward	3110299	Balance B/F from FY 14/15	Construction Chief office at Kwangamor @ 1,400,000 ; Monitoring and Evaluation @ 500,000	1,900,000	
Amukura West	Entire Ward	2211399	Public participation forums		100,000	

	Lukolis, Aderema and Osuret Shops	2210799	Balance B/F for FY 2014/2015	Setting up civic Education and public notices and public Participation	190,000
	Ward Centre	2211399	Administratio n Services	Operations	400,000
Angorom Ward	Entire ward	2211399	Administratio n cost 2%		400,000
Angurai East	Entire ward	2210799	Civic education		100,000
		2211399	Administrativ e Cost		400,000
		2211399	Balance B/F from FY 14/15	Administrativ e cost	200,000
Angurai North	Administrative costs	2211399	Administrativ e Cost		400,000
Angurai South	Entire Ward	2211399	Administrativ e cost		400,000
	Entire Ward	2211399	Labeling of Ward Development projects		300,000
Bukhayo Central	Entire Ward	2210799	Public participation		200,000
	Ward Wide	2211399	Administrativ e Costs		400,000
Bukhayo East	Entire Ward	2211399	Administrativ e Cost	Operations	400,000
	Entire Ward	2211399	Balance B/F for FY 2014/2015	Administrativ e cost	200,000
Bukhayo North Ward/Wal atsi	Entire ward	2210799	Civic education & public participation		400,000
	Entire ward	2211399	Administrativ e cost		500,000
Bukhayo West	Entire Ward	2211399	Administrativ e costs	Operations	400,000
Bunyala Central	Entire Ward	2211399	Administrativ e costs	Ensure office operation and supervision	400,000
	Entire Ward	2210799	Public participation		300,000
Bunyala North	Entire Ward	2640299	Disaster & Emergency Cases	In-house	400,000
	Ward Wide	2211399	Administrativ e Cost		400,000
Bunyala South		2211399	Administrativ e cost		400,000
Bunyala West	Entire Ward	2211399	Demarcation & Labelling of ward Projects		500,000
	Ward Committee	2210799	Committee training		500,000
	Ward offices	2211399	General Administratio n cost	Operations	400,000

Burumba Ward	Entire ward	2211399	Administrative cost		400,000
Busibwabo	Entire ward	2211399	General Administration cost		500,000
	Entire ward	2211399	Public participation		200,000
Bwiri Ward	Entire Ward	2211399	Administrative Costs		400,000
Chakol North Ward	Ward	2211399	Administration		400,000
	Entire Ward	2210799	Public participation	Educating community on devolution	300,000
Chakol South	Entire Ward	2211399	Balance B/F for FY 2014/2015	Administrative cost	200,000
	Entire Ward	2211399	Administrative Cost	Operation	400,000
Elugulu	Emungweso, Bwaliro, Bulwani, Bulemia and Namusala	2210799	Public participation		500,000
		2420499	Disaster & Emergency Cases		300,000
	Entire Ward	2211399	Administration cost		500,000
Kingandole Ward	Ward wide	2211399	Administration		500,000
	Ward wide	2210799	Public participation		250,000
Malaba Central	Ward wide	2211399	2% administration cost	Operations	400,000
	Ward wide	2211399	Monitoring and evaluation	M&E	400,000
Malaba North		2211399	Operations/ Administrative cost		400,000
Malaba South	Entire ward	2640299	Emergency Cases in the Ward		1,000,000
	Entire ward	2211399	Administrative costs		500,000
Marachi Central		2211399	Monitoring and evaluation		400,000
		2211399	Administration cost		400,000
Marachi East	Entire Ward (Office)	2211399	Administrative costs	Administrative work – Monitoring & Evaluation	400,000
Marachi North	Ward	2210799	Committee training		300,000
	Entire ward	2210799	Capacity building by conducting public participation		300,000
		2211399	Administration costs	Supervision and monitoring of	500,000

				projects		
Marachi West	Entire Ward	2211399	Administratio n Services		500,000	
Matayos South	Entire ward	2210799	Public participation	Whole ward	300,000	
		2210799	Civic Education		200,000	
		2211399	Administrativ e cost		400,000	
Mayenje Ward	Ward offices	2211399	General Administratio n cost	Operations	400,000	
	Entire Ward	2640299	Ward Emergency Cases		100,000	
Nambale Township	Entire ward	2211399	Administrativ e cost		400,000	
Nambobot o-Nambuku	Ward	2211399	2% Administratio n costs		400,000	
Nangina	Entire Ward	2210799	Civic education and public participation		400,000	
		2640299	Emergency & disaster mgt		400,000	
		2211399	Administrativ e costs		400,000	
		2210799	Balance B/F from FY 14/15	Civic education and public participation	500,000	
	TOTAL FOR THE DEPARTMENT				27,149,000	
Agenga Nanguba	Agenga Dispensary	2990102	Wiring and Connection of power		300,000	Health and Sanitation
	Buduta Dispensary	3110299	Renovation of pit latrine		50,000	
	Rumbiye dispensary	3110202	Block extension		500,000	
	Buduta Dispensary	3110599	Power dropping & wiring		100,000	
	Agenga Dispensary and Rumbiye Dispensary	2990102	Balance B/F from FY 14/15	Fencing @ 300,000 & Equipping @ 300,000 Agenga Dispensary; Equipping Rumbiye Dispensary @ 400,000	1,000,000	
Amukura Central	Obekai	3110299	Construction of latrine		400,000	
	Simba Chai	3110299	Construction of pit latrine		400,000	
	Apak	3110202	Completion of Dispensary		1,000,000	
	Odengero	3110202	Completion		1,000,000	

			of Dispensary		
	Apokor	3110299	Construction of latrine		400,000
	Apokor Dispensary	3110299	Balance B/F from FY 14/15	Completion of LATF block	1,000,000
Amukura East	Aturet Dispensary	3110202	Complete and equip Aturet dispensary		600,000
	Akobwait Dispensary	3110202	Complete and equip Kotur dispensary		600,000
	Kwangamor	3110201	Construction of staff houses at Papa Dispensary		800,000
	Aturet, Kotur, Akobwait	2990102	Balance B/F from FY 14/15	Complete and equip Aturet, Kotur & Akobwait dispensary @ Kshs. 1,000,000 each and Construct 5 door Pit latrines at Kotur Police Station @ 1,000,000	4,000,000
Amukura West	Entire Ward	3110299	Balance B/F from FY 14/15	Completion of maternity wing, renovation of fence at Okook Dispensary @ Kshs. 1,000,000 and Completion works, construction of toilets, fencing of OkwataDispensary @ 1,300,000	2,300,000
	Okwata Dispensary	3110299	Construction of sitting slab for patients and welding of grills to 5 windows		300,000
	Akiriamas Dispensary	3110599	Laying of slab for patients at waiting bay , completion of internal wall plate		350,000

			and welding of 8 window grills		
	Okook Dispensary	3110299	Construction of 4 toilets		400,000
	Akoreet	3110299	Okook Dispensary	Construction of septic tank	400,000
	AGOLOT	3110299	Township pri. Ablution block 1st phase		710,000
Angurai East	Aloete Dispensary	3110299	Construction of pit latrine		300,000
	Aloete Dispensary	3110599	Installation of power		500,000
	Aloete Dispensary	3110299	Balance B/F from FY 14/15	Completion of Aloete Dispensary	1,600,000
Angurai North	Kapesur dispensary	3110202	Dispensary completion		2,000,000
	Angurai Health centre	3110202	Construction of laboratory		1,000,000
	Angurai Health centre, Moding Health Centre, Kapesur Dispensary	3110299	Balance B/F for FY 2014/2015	Construction of a maternity wing/ward at angurai HC @ Kshs. 1,500,000; Renovation of Maternity wing /wards at Moding HC @1,000,000; Construction of Dispensary at Kapesur @ Kshs. 1,000,000; Anti Jigger campaign in the ward @ Kshs.100,000	3,600,000
Angurai South	Aboloi dispensary	3110202	Construction of maternity wing		500,000
Bukhayo Central	Lwanyange	3110299	4 Door Toilet for Dispensary		300,000
	Sidende Dispensary	3110202	Completion of Dispensary		1,000,000
	Malanga	3110299	5 Door Toilet for Dispensary		300,000
	Malanga	3110202	Pharmacy Extension		500,000
	Sidende	3110299	4 Door Toilet For Dispensary		300,000
	Esidende Dispensary	3110299	Balance B/F from FY	Completion of Esidende	500,000

			14/15	dispensary	
Bukhayo East	Buyofu Dispensary	3110299	Fencing	Securing health facilities by fencing	1,000,000
	Buyofu Dispensary	3110202	Completion of dispensary		2,000,000
	Khayo Dispensary	3110202	Construction of maternity wing	Improving health care in the area	2,000,000
	Khayo Dispensary, Buyofu Health Centre	3110299	Health and Sanitation projects B/F	Construct a Maternity wing block at Khayo Dispensary @ Kshs. 2,000,000; Construction of pit latrine at Buyofu HC @ Kshs. 200,000	2,200,000
Bukhayo North Ward/Walatsi	Logir	3110299	Pit latrine	Logir market	400,000
	Kapina, Igara Dispensary	3110299	Balance B/F from FY 14/15	Purchase of 2 acres of land, Construct 1 outpatient block & Construct a Pit latrine at Kapina @ 2,020,632; Construction of pit latrine at Igara Dispensary @ 600,000	2,620,632
	Musokoto Dispensary	3110502	Completion of Septic Tank and toilets		600,000
	Lupida	3110201	Lupida health centre	Completion of 2 staff houses	1,000,000
	Lupida Health Centre	3110699	Repair Incinerator		300,000
	Igara	3110699	Igara Dispensary	Renovation & installation of the Out-patient unit	2,000,000
Bunyala Central	Mukhobola Health Centre	3110699	Renovation of mortuary		1,000,000
	Busagwa Dispensary	2990102	Balance B/F from FY 14/15	Provision of electricity, shallow well, pit latrine, septic tank, gatehouse and renovation of hospital at Busagwa dispensary	3,300,000

Bunyala North	Ruambwa, Mudembi, Sisenye	3110299	Pit Latrines		600,000
Bunyala South	Entire Ward	3110702	Motor Boat (Water ambulance)	Ebulwani health facility	2,000,000
	Rugunga	3110299	Balance B/F for FY 2014/2015	Renovation of khajula dispensary	2,500,000
Bunyala West	Bukoma	3110299	Balance B/F from FY 14/15	Construction of Modern sanitary block toilet	1,000,000
Burumba Ward	Burumba dispensary	3110699	refurbishment		800,000
	Burumba dispensary	3110299	Balance B/F from FY 14/15	construction of maternity wing at Burumba Dispensary	2,362,022
Busibwabo	Nasira sub-location, Alungoli sub-location,	3110502	Rehabilitation & protection of spring wells	3	900,000
Bwiri Ward	Hakati	3110299	Dispensary & Pit Latrines	Construction & power installation	4,000,000
Chakol North Ward	Ngelechom Pri. School and Asinge Market	3110299	Pit latrine	Construction of pit latrine	500,000
	Apegei dispensary	3110202	Construction of dispensing rooms		1,000,000
	Ngelechom, Apegei	3111301	Balance B/F from FY 14/15	Refurbishing Ngelechom dispensary by electrification & fencing @ Kshs. 1,000,000 and Purchase of land for Ngelechom Dispensary @ Kshs. 500,000; Purchase of land for Apegei Dispensary @ Kshs. 300,000	1,800,000
Chakol South	Entire Ward	3110299	Fencing Health Facility	Securing health facilities by fencing	500,000
	Entire Ward	3110299	Balance B/F from FY 14/15	Spring protection	240,000

Elugulu	Namusala, Bwaliro, Bulwani	2211332	Balance B/F from FY 14/15	Purchase of essential drugs and basic lab equipment for Namusala Dispensary @ 500, 000; Bwaliro dispensary renovation works @ 500,000; Bulwani Dispensary - fencing, painting & gate @ 500,000	1,500,000
Malaba Central	Amoni, Aleles	3111301	Balance B/F from FY 14/15	Purchase of Land for construction of Dispensary @ Kshs. 1,000,000	2,000,000
Malaba North	Kamuriai	3110202	Kamuriai Health dispensary support staff		400,000
	Okuleu	3111301	Balance B/F from FY 14/15	Purchase of land (2 acres) for Dispensary	700,000
Malaba South	Kiriko dispensary	3110202	Construction of dispensary Phase 1		800,000
	Totokakile, Kiriko, Kamolo	3110299	Balance B/F from FY 14/15	Purchase of land and Construction of Dispensary at Totokakile @2,000,000, Kiriko - Purchase of land for dispensary @ 500,000; Kamolo - Wiring of Kamolo Dispensary @ 500,000	4,000,000
Marachi Central	Igula Dispensary	3110299	Balance B/F from FY 14/15	Construction of Igula Dispensary (Phase 1)	1,500,000
	Igula Dispensary	3110202	Construction of building		1,000,000
	Esikoma Dispensary	3110202	Construction of building		1,000,000
	Bukhalarire dispensary (Phase I)	3110202	Construction of maternity wing		1,500,000
Marachi East	Bumala 'B' Health Centre	3110299	Pit latrine	Construction to ease	250,000

				congestion	
	Mafubu dispensary	3110299	Fencing	Completion of concrete posts & chain link to provide security	600,000
	Musibiriri Dispensary	3110299	Fencing	Completion of concrete posts & chain link to provide security	700,000
	Entire Ward	3110299	Balance B/F from FY 14/15	Construction of Maternity ward @ Bumala B Health Centre @ Kshs.1,500,000; Fencing Mafubu dispensary @ Kshs.850,000	2,350,000
Marachi North	Siunga Dispensary	3110599	Wiring, fencing and electrical works		940,000
	Sikarira and Benga Dispensaries	3110299	Balance B/F from FY 14/15	Fencing	825,000
Marachi West		3110299	Pit latrines	Bujumba boys secondary	300,000
		3110299	Pit latrines	Bujumba primary	300,000
Matayos South	Entire ward	3110299	toilets	5 schools	1,500,000
	Muyafwa/Luliba	3110699	Renovation of health centres		600,000
	Matayos market	3110299	Public toilets	Modern toilets	1,000,000
Mayenje Ward	Buyosi dispensary	3110502	Construction of pit latrine, fence, gate, installation of electricity, water & septic tank	construction	1,000,000
	Mayenje Dispensary	2211309	Upkeep for support staff at Mayenje dispensary/technical staff	4 No. staff per hospital in 12 months	550,000
Nambale Township	Kisoko	3110299	Construction of modern latrine		500,000
Nambobot o-Nambuku	Buradi Market	3110299	Pit latrines		150,000
	Mundaya Market	3110299	Pit latrines		150,000
	Ganjala	3110299	Slaughter house		1,300,000
	Mukonjo Dispensary	2211309	Balance B/F from FY	Renovation & Purchase	250,000

			14/15	of medical Equipment,		
Nangina	Sigulu	3110699	Renovation of Nangina dispensary and expansion of laboratory room		1,000,000	
	Luchululo and Odiado	3110299	Construction of modern public toilet		1,600,000	
	Nangina, Wakhungu dispensaries	2211332	Balance B/F from FY 14/15	Repair and maintain Nangina and Wakhungu dispensaries	1,600,000	
		2420499	Balance B/F from FY 14/15	Ward Projects	3,649,143	
	TOTAL FOR THE DEPARTMENT				101,146,797	
Marachi Central	Bukhalalire	3110299	Balance B/F from FY 14/15	Construction of ICT Centre	1,000,000	Labour, Public Service & ICT
Nambobot o-Nambuku	Nambuku	3110299	Balance B/F from FY 14/15	Construction of ICT Centre	1,000,000	
		3110299	ICT Resource Centre on-going		300,000	
	TOTAL FOR THE DEPARTMENT				2,300,000	
Chakol North Ward	Apegei, Ng'elechom, Karisa, Akites	3111011	Solar street lighting	Installation of street lights @ Kshs.1,200,000 each	4,800,000	Lands, Housing and Urban Development
Agenga Nanguba	Ojibo,Rumbiye,Nanderema, Sigalame	3111011	Floodlights		4,800,000	
	Buduta Dispensary	3110399	Rehabilitation of staff houses		250,000	
	Sio port beach	2211324	Sio port beach survey		100,000	
	Sio Port, Mulukhoni, Bukiri, Muramba	3110299	Balance B/F from FY 14/15	Installation of street lights @ Kshs.1,200,000 each	4,800,000	
Amukura Central	Obekai	3130101	Erection of flood lights at Okatekok	Solar lighting	1,200,000	
	Amukura Market	3130101	Purchase of land		500,000	
	Kongurapussi	3130101	Purchase of land		500,000	
	Segero market	3111011	Erection of flood lights	Solar lighting	1,200,000	
	Obwangor	3111011	Flood lights Obwangor Trading Centre	Solar lighting	1,200,000	

Amukura East	Akobwait junction, Kotur market, Koteng'o market	3111011	Solar lighting		3,600,000
	Aturet, Amukura Junction	3110299	Balance B/F from FY 14/15	Installation of solar lights	2,000,000
	Akoreet	3130101	Lukolis Model Health Centre	Purchase of land for expansion	800,000
	Entire ward	3130101	Purchase of land for construction of ward centre	Purchase of land	400,000
Angorom Ward	Alupe,angorom,ameri kwai,ujamii aistrip primary estate	3111011	Powered solar lights-(4)		4,800,000
	Ageti and Kisii Estate	3111011	Solar powered lights		2,400,000
Angurai East	Kakemer	3111011	Flood lights		1,200,000
	Chamasir TTI	3130101	Land purchase		400,000
	Kolanya mkt	3130101	Land purchase		400,000
	Chamasir Mkt	3130101	Land purchase		400,000
	Angaro mkt, Ataba Oburi mkt	3111011	Installation of flood lights @ 1,200,000		2,400,000
	Changara, Chamasir Market, Aterait Youth Polytechnic	3110299	Balance B/F from FY 14/15	Installation of flood lights at Changara & Chamasir Mkts @ 2,400,000; Purchase of land for Changara Mkt @ Aterait Youth Polytechnic @ 800,000	3,200,000
Angurai North	Angurai Youth Polytechnic	3111011	Electricity installation & latrine construction		500,000
	Apokor B	3130101	Purchase of land for the construction of the ECDE classroom		250,000
Angurai North	Apokor B	2211324	Title deed processing		50,000
	Kapesur dispensary	3130199	Land payment		200,000
	Kapesur dispensary	2211324	Title deed processing		50,000
	Akiriemet market	3111011	Solar light installation		1,200,000
	Osia market	3111011	Solar light installation		1,200,000
	Apokor market	3111011	Solar light		1,200,000

			installation		
	Akichelesit dispensary	3130101	Purchase of land		300,000
	Angurai Mkt, Moding	3111011	Balance B/F from FY 14/15	Solar lighting at Angurai Mkt and Moding @ 1,200,000 each	2,400,000
Bukhayo Central	Aringo Junction	3111011	Solar Flood Lights		2,400,000
	Sibembe	3111011	Solar Flood Lights		1,200,000
	Malanga	3111011	Solar Flood Lights		1,200,000
Bukhayo North Ward/Walatsi	Logir mkt, Lupida mkt, Khwirale centre	3111011	Solar lights installation		3,600,000
	Sierra	3130101	Purchase of land		450,000
	Kalundeka Craft centres	3130101	Purchase of land		250,000
Bukhayo West	Malaya and Munongo Markets	3111011	Mass Solar lighting	2	2,400,000
	Mundika market	3111011	Balance B/F from FY 14/15	Solar light	1,200,000
Bunyala Central	Magombe East and Central	3111011	Balance B/F from FY 14/15	Set up solar powered flood lights at Busagwa, Makunda, Magombe and mubwayo markets	1,200,000
	Magombe and Makunda market	3111011	Solar powered flood lights		2,800,000
Bunyala North	Mundere	3111011	Solar mass Lighting		1,200,000
	Nabuchwi	3130101	Purchase of Market Land		500,000
Bunyala South		3130101	Land purchasing	Public acquisition of land for development	500,000
	Mau mau & Osieko mkt	3111011	Construction of Flood lights		2,800,000
Bunyala West	Entire Ward	3111011	Mass Lighting Beaches		4,200,000
Burumba Ward	Entire ward	3111011	Solar powered street lights	installation	12,000,000
	Burumba dispensary	3130101	Balance B/F from FY 14/15	Purchase of land for Burumba Dispensary	1,300,000
		3110299	Completion of dispensaries	ongoing	1,000,000
Busibwabo	Busibwabo market	3110299	Construction of latrines	1 set of 2 sitter latrines	200,000

	Mnasi	3110299	Bodaboda shed	1	150,000
	Nasira dispensary, Bumakunda Mkt/Dispensary	3130101	-Buying of land for public institution	2	1,000,000
	Busibwabo Mkt, Nasira Mkt, Mnasi Mkt	3111011	-Installation of mass lights	3	3,600,000
Bwiri Ward	Busijo	3111011	Installation of Solar Panel Lights		1,200,000
	Ganga, Nabuganda Markets	3111011	Security Lights	Installation of solar panels lights	2,400,000
Chakol North Ward	Apegei, Aciit Pri. Sch, Omoloi Pri., Gorla Pri, Aburi Pri.	3130101	Purchase of one acre for each institution and ½ for Aburi Pri. School	Acquisition of public land for referred institutions @Kshs. 300,000 and one @Kshs.150,000	1,350,000
	Ngelechom dispensary, Osipata pri.,Apegei Dispensary, Kekale Pri. Morukarisa	3130101	Balance B/F from FY 14/15	Acquisition of Public land	1,400,000
Chakol South	Otimong	3130101	Purchase of land for Otimong Polytechnic		950,000
	Ojaamong and Amaase markets	3111011	Solar lighting	For security purposes	2,400,000
	Okame/Amongura	3111011	Solar lighting at Adungosi market and Amongura mkt	Installation of solar lights @1.2M each	2,400,000
	Kemodo Market	3111011	Balance B/F from FY 14/15	Installation of streetlights	1,200,000
Elugulu	Esibembe mkt 1 unit, Elugulu mkt 2 units, Malambisia mkt 1 unit, Malingling mkt 1 unit, Bulemia mkt 1 unit, Makutano junction mkt 1 unit, Oloo mkt 2 units, Bulwani mkt 2units	3111011	Installation of solar power street lights	For the promotion of security and use of renewable energy use	3,600,000
	Entire Ward	3130101	Purchase land for investment	Investment and Research programme	1,000,000
Kingandole Ward	Musoma	3130101	Purchase of land for market	Murumba(5), bumutiru(2),	250,000
	Namwitsula	3130101	Purchase of land for market	masengenyo(1),nyalwandas(1),dadira(1)	850,000

	Murumba (5), Bumutiru (2), Masengenyol (1), Nyalwanda (1), Dadira (1)	3111011	Installation of solar lights		3,150,000
	Ward wide	3111011	Maintenance & servicing of solar lights		700,000
	Murumba (Hospital road Kingandole,Ikonzo Market) ; Ikonzo, Kilo, Bumutiru, Kingandole, Murumba, Dadira	3111011	Balance B/F from FY 14/15	Murumba (Hospital road, Kingandole, Ikonzo Market) solarlighting @ Kshs. 2,300,000; Construction of solar powered flood lights in Ikonzo ,Kilo, Bumutiru, Kingandole Mkts and Murumba Town @ Kshs. 1,200,000 each; Solar Lighting at Dadira mkt @ 500,000 ; Purchase of land for Dadira Mkt @ 500,000	9,300,00
Malaba Central	Kajei Sec. Sch.	3130101	Purchase of land	1 Acre	450,000
	Kongor/Kimasat	3130101	Purchase of land for a new school	1 Acre	500,000
	Malaba town (AmoniMkt)	3111011	Solar lighting	Installation of solar powered flood lights – one point	1,200,000
	Amagoro township	3111011	Solar lighting		1,200,000
Malaba North		3111011	Provision of flood lights in Osere, Kamuriai, Awata, Okuleu, Onyonyori and Wangira mrkt		6,000,000
	Osajai	3130101	Land purchase Kaukotoit Polytechnic/ Construction		1,000,000
	Osasamet and Kakoli	3111011	Floodlights for Markets		2,400,000

	Okulei	3130101	Land purchase Centre of Excellence KUB		600,000
	Koruruma Sec	3130101	Balance B/F from FY 14/15	Purchase of land (2 acres)	559,538
Malaba South	Kokare	3130101	Balance B/F from FY 14/15	Purchase of Land for Polytechnic	500,000
	Kocholya & kiriko	3111011	Flood lights		2,400,000
Marachi Central	Bukhalalire market, Sikoma market, Shibale market, Murumba, Ogina market, Bar - Ober market	3111011	Balance B/F from FY 14/15	Solar street lighting @ Kshs.1,000,000	6,000,000
	Shibale, Esikoma Market	3111011			1,000,000
	Bujuang'a Market	3111011	Mass Lighting		1,150,000
	Burumba, Bukhalalire	3111011	Mass Lighting		1,500,000
		3130101	Purchase of land for Bujwanga market, Mass lights for Bukhalalire new market, Construction of pit latrine at Bukhalalire old market		4,200,000
Marachi East	Bumala 'B' Junction	3111011	Floodlights	Construction to provide security	1,200,000
	Entire Ward	3130101	Balance B/F from FY 14/15	Acquisition of Public land	1,000,000
Marachi North	Butula stage, Muruka stage, Tingolo stage	3111011	Flood light	Construction of flood light	3,600,000
Marachi West	Buma A Township	3111011	Solar lighting		3,000,000
	Bumala Township	3111011	Street Lighting		200,000
Matayos South	Rakite Market	3111011	Floodlights		1,200,000
	Siebuka, Aroma, Lunga and Khwirale markets	3111011	Solar floodlights		4,800,000
	Matayos and Okoa market	3111011	Streetlights		800,000
	Nangoma	3130101	Land for resource centres	1 acre	400,000
		3130101	Balance B/F from FY 14/15	Purchase Land for ward office	500,000
Mayenje Ward	Dunia, Mauko, Joash, Ouma place, Siteko junction	3111011	Solar security lighting	Installation of Solar Powered mass lights	4,800,000

Nambale Township	Nambale Town	3111011	Solar flood lights		1,200,000	
	Maarifa Mkt	3111011	Solar flood lights		1,200,000	
	Kisoko, Tangakona		Balance B/F from FY 14/15	Solar Lighting	2,400,000	
Nambobot o-Nambuku	Ganjala, Nambuku , Nerobia, Nyakwaka	3111011	Single flood light @ 350,000	construction and installation	1,400,000	
	Buradi, Buloma, Mukonjo, Busibi, Nyakhobi	3111011	Solar Street Lighting	construction and installation of Solar Lighting @ 1,200,000 each	6,000,000	
	Ganjala,Namboboto, Nambuku, Muluanda Mkt	3111011	Balance B/F from FY 14/15	Solar Lighting @4,800,000; Purchase of land for Mundaya and Buyingi Dispensary @200,000	5,000,000	
Nangina	Across the Ward	3111011	Mass Lighting		1,020,000	
	Odiado, luchululo, Siwongo centers	3111011	Installation of flood lights		3,600,000	
	Wakhungu	3130101	Purchase of public land for construction of Mujuru Water Project		500,000	
		2420499	Balance B/F from FY 14/15		1,000,000	
	TOTAL FOR THE DEPARTMENT				192,179,538	
Agenga Nanguba	Entire Ward	2220299	Road Maintenance Installation of culverts		1,500,000	Roads , Public Works & Energy
		2211203	Fuel for equipments		1,000,000	
		2220299	Purchase of murram & Quarries		200,000	
	Road maintenance	2211203	Fuel for dozing & gravelling		1,800,000	
	Road maintenance	2210606	Hiring of equipment		300,000	
	Road maintenance	2220299	Acquisition of quarries		500,000	
	Road maintenance	2210309	Allowances of operators		150,000	
	Sio port market	2210101	Dropping of power line		50,000	

	Sigalame-Mungasiri - Muramba road; Mulukhoni- Lukure-Sigare rd; Bukiri Nmagumba rd; Construction of boda boda shades; Nandaula rd	3110402	Balance B/F from FY 14/15	Grading, murraming & other road works	5,542,649
Amukura Central	Entire	2211203	Fuel for machinery	Grading of roads	2,000,000
		2220299	Culvert & drainage		1,000,000
		2220299	Purchase of murramCulverts and other miscellaneous expenses	Construction of roads	1,400,000
		3110501	Kalachamong foot bridge/caveat	Construction of footbridge	1,000,000
		3110402	Balance B/F from FY 14/15	Grading , murraming & other road works	2,962,160
Amukura East	Amukura junction – OburiPri. Sch. – Kodedema, Ongaroi shops – Power line, Papa shop – Atapar ECD - Akobwait	2220299	In-house road formation and maintenance		2,000,000
	Entire ward	2220299	Opening of new roads (dozing)		1,000,000
		2220299	Purchase of murram		300,000
		2220299	Routine road maintenance of fueling of County machinery & operator allowance (in-house)		1,000,000
		2220299	Culverting and Drainage		1,000,000
	Entire Ward	3110402	Balance B/F from FY 14/15	Grading , murraming & other road works	4,754,300
Amukura West	Odiria - Kabura Bridge road	2220299	Labour based road works		150,000
	Entire Ward	3110402	Road network	Dozing 20Km, culverting 18 lines, grading and murraming (gravelling) and related work 100Km (In-house) (Rose Opwaka, Aderema	6,000,000

	Entire Ward	3110402	Balance B/F for FY 2014/2015	Grading , murraming & other road works	3,552,820
Angorom Ward		3110402	Roads	Amerikwai-kijana msafi - busia -malaba rd Legio maria – victory academy rd	2,000,000
		3110402	Roads	Energy – omeri rd	2,000,000
	Alupe	3110402	Roads	Confort-ujamii scorpion	1,500,000
	Entire ward	3110402	Road maintenance	murraming & fuel (labour cost)	3,600,000
	Entire ward	3110499	Balance B/F from FY 14/15	Road works and other Civil Works	5,952,500
Angurai East	Entire ward	2220299	Roads Construction	Changara – Kamunyongole	2,300,000
		2220299	Roads Construction	Chamasir-Katelenyang	3,000,000
		2220299	Roads Construction	Atababaoburi -Komiria(box culverts	4,000,000
		2220299	Roads Construction	Kolanya-aloet	1,400,000
		2220299	General road maintenance		3,700,000
		2220299	Road maintenance		550,000
		3110499	Balance B/F from FY 14/15	Grading , murraming & other road works	3,977,682
	Changara Mkt, Kawalun mkt, Kolanya mkt	3110299	Construction of Bod Boda shades @ 250,000		750,000
Angurai North	Adumai-Kamerikwai rd, Moding Police-Nasimbo-Apokor rd, Moding Sec.-Komiriai river, Dukamoja-Okada-Komiriai river, Oduya-Kasinge road, Angurai deacons-Kengatuny ACK church rd, Aburi rd, MoruKeneran-St. Mathews Pri. Rd, Agustino-Stanely rd, Kapesur-Kamacharriad, Kapesur-Kamachar rd, Kakeriaut Pri. Teresia rd,	2220299	Opening & maintenance of the road		4,200,000
	Entire Ward	3110499	Balance B/F from FY	Grading , murraming &	2,588,860

			14/15	other road works	
		2220299	Culvert construction across the ward		4,730,000
		2220299	Opening of drainages , labour based works and gravelling of roads		500,000
Angurai South	Adanya-Kaeset/Abdul, Kilaburuk-Akibui-Abwakerisa— Wangira-Katotoi, Kolanya-Thinkbig-Tumaini-Kaujakito-Kabukui, Aboloi-sec-Kitabisi, Rwatama-Aboloimkt-Goromait	2220299	Opening, formation and Murraming of the roads and culverting		10,000,000
	Entire Ward	3110402	Construction of culverts and drainage		5,000,000
Bukhayo Central	LwanyongeJuntion-Jilaumu Rd	2220299	Grading &Murraming		1,000,000
	Maira Dip To Obakiki Rd	2220299	Grading &Murraming		1,200,000
	Ward Wide	2220299	Opening of New Roads, Murraming of opened Rds		2,700,000
	Malanga - Masiebi Road	2220299	Grading and murraming		600,000
	Sidende - Malanga Dispensary Road	2220299	Grading and murraming		2,000,000
	Ward Wide	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	838,158
	Entire Ward	2211203	Fuel	Opening up new roads in the Ward using County equipments	1,000,000
Bukhayo East	Buyofu Sango foot bridge	3110501	Foot bridge	Construction of standard foot bridge	2,000,000
	Entire Ward	2220299	Murram acquisition	Purchase of murram	500,000
	Entire Ward	2220299	Bush clearing and pot filling	Bush clearing and pot filling	400,000
	Madende Okisai foot bridge	3110501	Foot bridge	Construction of standard foot bridge	1,000,000
	Madibo market	3111011	Solar lighting	Installation of solar lights	1,200,000
	Elwanikha market	3111011	Solar lighting	Installation of solar lights	1,200,000

	Entire Ward	3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road works	2,601,036	
Bukhayo North Ward/Walatsi	Entire ward	2220299	Roads		4,000,000	
		2220299	In HouseWorks		1,000,000	
		2210101	Acquisition of transformer in Igara near proposed culture centre		1,300,000	
		3110501	Lupida-Koteko bridge		3,000,000	
		3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	1,252,143	
Bukhayo West	Mundulusia, Bukalama, Nasikina, Malaya, Esirisia	2210101	Purchase of electric transformers and connections to homes		2,073,000	
	Nadecho-Bukweri-Sango-Munongo rd; Mundulusia-Mabale rd; Masengenyo – Nyageri Mundulusia – Bujibi BuyendePri. – John Maziwa Lela – Munongo store Maliki – ChudeLwero – Montessori Mundikamkt – Esikulu, Buriangi - Esirisia	2220299	Dozing, grading and murraming		6,800,000	
	St. Maurice Academy – Emaseno road,	2220299	Dozing, grading, drainage and murraming		1,800,000	
	George Pamba – Nasira road;	2220299	Dozing, grading, drainage and murraming		1,800,000	
	Kwasala - Nyager	3110501	Construction of Bridge		2,500,000	
	Entire Ward	3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road works	3,082,265	
	Bunyala Central	Rivers Lugose and Rinebi	2220299	Continuation of excavation of River Lugose and River Rinebi within Yala swamp	To control water movement so as to avoid flood water in Yala swamp in order to maximize crop production	4,600,000

Bunyala Central	Rivers Lugose	3110501	Construction of foot bridges along River Lugose	This will ensure safe transportation of farm produce	1,600,000
	Entire Ward	2220299	Opening of new roads and gravelling	To ensure easier transportation	4,400,000
	Entire ward	2220299	Opening of new roads and murraming	To ensure easier transportation	2,000,000
	Entire ward	3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road works	616,852
Bunyala North	Ruambwa & Namalo	3111011	Solar mass Lighting		2,400,000
	Nambengele, Budalangi & Sisenye	3111011	Solar mass lighting		3,600,000
	Entire ward	2210101	Electricity installation		400,000
	Entire Ward	2220299	Road Works	Clearing, Dozing, grading, murram, fuel & labour(in-house)	3,000,000
	Sisenye	3110299	Market shades		1,500,000
Bunyala South	Lugale & Rugunga	3110501	Foot bridges		500,000
	Mugasa, iyanga, buhuma&maduwa	2220299	Transportation for communities within the islands		300,000
	Magabira-sigomere, mahoma-khuluchi, galalani-husuna-hareka. Lugare(salim)-khaunga, budalakhokhongo, sidokho-busoko, rukala-gendero. Rugunga-sigomere and maduwa-rugunga primary(curlverts)	2220299	15 kms road Works within the ward		5,000,000
	Nakhayiyira to Buhuma, Mbira river to Bulwani, Nandekhe to Iyanga, Sigomere - Ndekwe Chanel, Ainga river - Mabinju and Maintenance of rivers	2220299	Drainage , grading and road works		7,000,000
	kholokhongo	3110501	Construction of Box culvert Phase I		2,000,000
	Sidokho	3110501	Construction of Box culvert Phase III		3,000,000

	Entire Ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	12,994,614
Bunyala West	Bukoma Sub location	2220299	Khusionga Beach Channel Opening (Manual)		800,000
		2220299	Road maintenance		2,100,000
	Bukani Sub location	3110299	Boda boda shades		1,200,000
	Mulokoba	3110299	Modern Bio-gas toilet		3,500,000
	Bulemia Sub location	2220299	Road maintenance		350,000
	Entire Ward	2220299	Culvert - In house		200,000
	Entire Ward	2220299	Construction & maintenance roads		6,000,000
	Entire ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	3,460,000
Busibwabo	Edama Road	2220299	Grading, Gravelling & Murram	1	1,200,000
	Within the ward	3110501	Construction of footbridge	1	1,800,000
	Bumakunda Road, ObandaMungoreRoad , AggreyTato Road & all roads	2220299	Grading, Gravelling & Murram or Roads	In-House	3,700,000
	Within the ward	3110501	Installation of culverts	4 Line In-House	1,000,000
	Entire ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	6,759,509
Bwiri Ward	Entire Ward	2220299	Roads	Opening & routine maintenance	2,000,000
	Entire Ward	3110501	Culverting and Drainage		1,000,000
	Entire Ward	3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road works	755,612
Chakol North Ward	Entire Ward	2211203	Fueling of road equipment	Routine maintaining of roads	2,500,000
		2220299	Routine Maintenance of roads		2,000,000
	Entire Ward	3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road works	9,217,500
Chakol South	Entire Ward	3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road	4,822,065

				works	
	Entire ward	2210101	Electrification across the ward		2,500,000
	Entire Ward	2211203	Fuel	Opening of new roads in the Ward using County equipments	2,000,000
	Alomodoi – Okerebwa	3110501	Footbridge	Construction of standard footbridge	2,500,000
	Entire Ward	2220299	Murram acquisition	Purchase of murram	750,000
	Ochude	2220299	Ochude shops to Ochude Dispensary Road	Grading and culverting	1,450,000
Elugulu	Bukhuma – Ongenyo – Mudinyu – Olendo Roads, Nekaywa – Madola – Namusala Rd, Pefa – Musoma – Nabudukhulu Rd, Marokora – Onani Rd, Malambisia – Bwaliro Rd	2220299	Bush clearing, heavy grading, dozing and spot murraming	Easy access of transportation and communication in the Ward	7,800,000
	Anderea – Oundo – Sikura road, Isaaka – Makhulo – Rabongo road, Lara – Sikura road, Namunyere road	2220299	Bush clearing and manual labour		500,000
	Entire Ward	2211203	Fuel for maintenance of roads, Purchase of murram field,		2,000,000
	Entire Ward	2210101	Energy		500,000
	Bulwani, Malambisia, Oloo mkt	3110299	Construction of boda boda shades @ 200,000		600,000
	Entire Ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	6,902,313
Kingandole Ward	Bumutiru -Sirara-Namwitsula road	2220299	Grading & gravelling		2,500,000
	Kingadole Market & Dadira market	3110299	Construction of boda boda shades @ 150,000 each		300,000
	Obango Footbridge & Ajiva footbridge	3110501	Construction of foot culvert bridge		1,200,000
	Entire ward	2220299	Bush clearing		100,000
	Musoma-Bumutiruud-Bumutiru-sieywerd/Gabbion	2220299	Grading		1,500,000

construction					
Ikonzo- Kingandole- Bumutiru rd	3110402	Routine Maintenance of roads		1,250,000	
Entire ward	2211203	Fuel for routine maintenance of roads		500,000	
Bumwaya junction, Iyabo, Nyalwanda & Mujao	3110501	Construction of road culvert & gambions		800,000	
Entire Ward	2220299	Purchase of murram		200,000	
Masengenyo-Iyabord, Butunyi Bumwayo dam rd, kingandole- Mujao Ikonzo rd	3110501	Construction Foot culvert bridge		2,500,000	
	3110299	Construction of ward office Phase I		2,000,000	
	2210309	County machinery operators		250,000	
	2220206	County machinery maintenance		200,000	
	2210606	Hire of dozer to open new roads	Busakadi road (1.5km), Rabura(2km), Simbalulu road(2km) and Kingandole Pri. Rd	1,000,000	
	2211203	Fuel for county machinery		1,000,000	
	2211203	Balance From 2014/2015 to be used for fuel	Fuel for road works	1,200,000	
Ward wide	3110499	Balance B/F from FY 14/15	Grading , murraming & other road works	1,747,022	
Malaba Central	Entire Ward	3110499	Balance B/F from FY 14/15	Grading , murraming & other road works	3,807,988
	Ward wide	2211203	a. Fuel		1,400,000
	Ward wide	2220299	b. Purchase of murram		400,000
	Ward wide	2210309	c. Operators' allowances		500,000

	Ikapolok	2220299	Routine road maintenance	Late Miriogo/ Clement/ Lazaro road	2,000,000
	Korisa Mzee Ikomol, -FHI farm-Etusur- Achunet	2220299	Construction of roads	Opening of roads	2,700,000
	Amoni	2220299	Routine road maintenance	Oswai poshomill Domiano Emoyo	1,700,000
	Malakisi / Roico (Dip)/ Jela	2220299	Construction of roads	Opening of roads	2,300,000
	Roiko	2220299	Routine road maintenance	Ngige- Josephat- Hosanna most high church	1,500,000
	Ward wide	3110501	Culverts	Installation of culverts	1,500,000
	Malaba town - Road block&amoni mkt	3110299	Bodaboda shades	Construction of 2 bodaboda shades	200,000
Malaba North	Entire Ward	2640299	Emergencies		600,000
		2220299	Opening of roads (dozing), Murraming		4,000,000
		3110501	Construction of culverts		2,600,000
		3110501	Box culvert		350,000
		3110501	Foot bridges		1,000,000
		3110499	Balance B/F for FY 2014/2015	Grading, murraming & other road works	8,050,784
Malaba South	Ward wide	2220299	Purchase of quarry	Excavation of murram	400,000
	Katanyu Primary School	2990102	Lightning arrestors		150,000
	Entire ward	3110501	Culvert construction		10,350,000
	Entire ward	2220299	In house program	County machines	2,400,000
	Ward wide	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	4,310,965
Marachi Central	Marokora Bridge	2220299	Culverts at Marokora bridge		150,000
		2220299	Bush clearing, dozing, grading and murraming of Bukhalalire- Agola, ACK church		3,050,000
	Entire ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	1,000,000

Marachi East	Entire Ward	3110499	Balance B/F from FY 14/16	Grading, murraming & other road works	6,500,000
	Akanyo-Isongo road 3km	2220299	Upgrading spot murraming	General public to have access	2,000,000
	Entire Ward	2211203	In-house fuel	For general in-house roads grading, access, opening	660,000
	Entire Ward	2220299	In-house to upgrading of roads	For general in-house roads grading, access, opening	1,000,000
	Otete-Philip Buhuyi water 3.5km	2220299	Opening up of Roads	General public access	1,040,000
	Mauko market	3110299	Bodaboda shades	Construction to provide shelter & promote business	250,000
	Mauko market - Nanderema Bumala B Road 3 1/2 Km	2220299	Grading and Spot murraming		2,500,000
	Bumala B Mushubiriri - Kakamega Road 3 1/2 Km	2220299	Grading and Spot murraming		2,500,000
	Bumala 'B' Health centre (Onusu place)	3110299	Bodaboda shade	Construction to provide shelter and promote business	250,000
	Entire Ward, Chengo, Elukongo	3130101	Buying of land	To provide space for public utility & promote education i.e. ECDE	600,000
Marachi North	Khabudinga Bridge	3110501	Construction of footbridge		3,500,000
	Kanjala, Elukhari Road	2220299	Murraming & grading	Routine maintenance	2,400,000
	Entire ward	2211203	Fuel and murraming, bush clearing	Routine maintenance	4,400,000
	Entire ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	6,510,116
Marachi West		2990102	Wiring	Wiring of; busire catholic, bumala catholic and buriya secondary	500,000

Marachi West	Mayoni-kabuodo, mududa-agriculture, siriwo-murende, busira primary-okindo. Bumala H/C-Penina, Lunani-Onyango Mareva-ogaya(foot bidges), Highway-Kokwi-buriya-kasale footbridge-Nango, nyamwinga-kokwi,nyamwanga-buriya, buriya-kisumo-busibula, OGINA-okarositota, siroba-bumina-kundundu-okwach-ogina, tingare-kengo-siroba(footbridges), rakite-lwanya-mukodo-kengo, ogongo-kawuor-akula(footbridges & culverts), Isongamango rd-albert-nasimalaba-kowino, penina-odol-john ochola(footbridges), musire-onyangoomar-onyangoshuguli-omune	2220299	Roads opening & grading		8,000,000
	Entire Ward		Balance B/F from FY 14/15	Grading , murraming & other road works	1,641,000
	Kogaya Foot Bridge	3110501	Construction of footbridge		1,500,000
	Entire ward	2220299	Road Routine Maintenance		1,000,000
	Entire ward	2220299	Buying of murrum		1,000,000
Matayos South	Entire Ward	2220299	Road Works	Assorted roads: Grading/fuel/ inhouse	2,200,000
		2220299	Road Works	Buying of murrum	300,000
		2220299	Road Works	Abednego/wa rd office road	2,300,000
	Mabunge - Makale; Siebuka B Polytechnic; Murende A- Odiado; Ambangusi - Sio; Lwanya Special-Masievi;Luliba Pri, Makopio Nyalwanda	2220299	Opening of roads (dozing)		500,000
	Entire ward	2220299	Construction of roads	Muyala-Imprezza-siamahanga rd	1,600,000
		3110499	Balance B/F from FY 14/15	Grading, murraming & other road	5,873,535

				works	
Mayenje Ward	Busonge Road, Wanyama-Sogoto Rd, Amanya Road, Okamaari – Alwenyi Road & Magero-Akuloba Road	2220299	Opening of new roads		2,000,000
	Bulanda-Security Rtd, Naphtal-Mabale-Mumakina Road, Muka-Catholic-Bwamani Road, Okwaro-Mosque Road	2220299	Maintenance & gravelling of opened roads		2,500,000
	Entire Ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	3,046,280
Nambale Township	Siekunya/Nambale	2220299	St. Marys/Busidi bu/Manyole road		7,000,000
	Entire Ward	2211203	Purchase fuel, murrum & other operational costs		1,000,000
	Nambale	2220299	Kwirale/Mat unda road		2,300,000
	Entire Ward	2220299	In house road works		2,200,000
	Kalucheru Bridge	3110501	Bridge construction	On going	550,000
	Emaduwa- Land Mawe	2220299	Road Works		3,500,000
	Entire ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	8,761,900
Nambobot o-Nambuku	Entire Ward	2220299	Opening of new roads		1,500,000
		2220299	Maintenance of roads		1,500,000
		2210101	Rural electrification		1,000,000
		3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	6,791,057
Nangina	Entire Ward	3110499	Balance B/F from FY 14/15	Grading, murraming & other road works	1,061,709
	Across the Ward	2220299	Opening & Maintenance of roads		4,000,000
	Budalanga	2210101	Installation of transformer		1,000,000
	TOTAL FOR THE DEPARTMENT				469,438,394

Agenga Nanguba	Mumbaka, Murumba, Rumbiye, Nanderema, Nakawa, Sigalame sign post & Buduta	3110299	Market shades		600,000	Trade, Co-operati ve, Tourism and Industry
	Bukiri phase	3110299	Market shade		2,000,000	
Amukura Central	Amukura Market	3110299	Perimeter Walling of Amukura market 1 st Phase		3,000,000	
	Koteng'o market and auction ring	3110299	Launch of the market and auction ring		300,000	
Amukura East	Entire Ward	3110299	Balance B/F from FY 14/15	Construction of Boda boda sheds.	500,000	
	Amairo & Machakus Shops, Akoret	3110299	Balance B/F from FY 14/16	Construction of Bodaboda shades @400,000 and Support Lukolis Boda Boda @ 30,000	430,000	
Angorom Ward	Amerikwai	3110299	Bodaboda sheds		250,000	
	Angorom Mkt	3110499	Balance B/F from FY 14/15	Ablution block at Angorom market	1,289,087	
Angurai South	Kakapel, Katakwa and Aboloi locations	3110299	Construction of solar lights in the selected market centers		4,000,000	
	Kolanya	3110299	Construction of market stalls		1,000,000	
Bukhayo Central	Malanga	2990102	Mkt Fence & Gate		800,000	
	Malanga	3110299	4 Door Mkt Toilets		300,000	
	Sibembe	2990102	Mkt Fence		800,000	
	Sibembe	3110299	4 Door Mkt Toilet		300,000	
	Lwanya	3110299	Mkt Shades		500,000	
	Lwanya	3110299	4 Door Mkt Toilets		300,000	
Bukhayo East	Elwanikha Market, Mungatsi Mkt	3110499	Balance B/F from FY 14/15	Construct a modern Toilet @ Mungatsi mkt @ 800,000 and pitlatine @ Elwanikha Mkt @ 200,000	1,000,00	
	Entire ward	3111011	Solar Flood lighting		3,000,000	

Bukhayo North Ward/Walatsi	Lupida, Musokoto	3110202	Balance B/F from FY 14/15	Fencing & construction of pit latrine at Lupida Mkt @ 800,00 and 400,000 respectively and Fencing of Musokoto Mkt @ 800,000	2,000,000
Bukhayo West	Mundika market	3110202	Balance B/F from FY 14/15	Construction of mkt/modern toilets/Solar lighting and fencing at Mundika @ 4,00,000; modern toilet at Emalaya mkt @ 1,000,000 & , modern toilet and fencing at Munongo Mkt @600,000	5,600,000
	Emalaya Market	3110299	Completion of market		1,200,000
	Munongo Market	3110299	Completion of market		300,000
	Mundika market	3110299	Toilet, walling and gate	1	2,127,000
Bunyala North	Sisenye, Khulukhindu & Mudembi	3110299	Boda boda Shades		600,000
Bunyala South		2640303	cooperative	Bunyala south jua kali sacco	1,500,000
Bunyala West			Sacco Empowerment Grant		800,000
	Siginga Sub location	2211399	Sibuguyu Beach Channel Extention.Manual(Phase II)		1,500,000
Busibwabo	Bumakunda	3130101	Balance B/F from FY 14/15	Buying land for market	400,000
Bwiri Ward	Nyamila	3110299	Market shades & pit latrines	Construction	3,000,000
	Bumbe	3110299	Market shades & pit latrines	Construction	3,000,000
	Bwiri Market Centre	3110299	Supply & Installation of Posho Mills		500,000
	Entire Ward	2210799	Training Boda Boda &		300,000

			Women on Entrepreneurship		
	Busijo, Busembe, Namuduru, Namuganda	3110299	Balance B/F from FY 14/15	Purchase of land for Busijo Mkt, Finishing works for Busembe, construction of fresh produce market for Namuduru & Namuganda	10,261,000
Kingandole Ward	Murumba Market , Kingandole Market, Ikonzo market	2211399	Balance B/F from FY 14/15	Town Beautification	300,000
	Dadira, Bumutiru, Kilo Mkts	3110202	Balance B/F from FY 14/15	Purchase of land for Dadira @460,000; Construction of pitlatrines at bumutiru mkt & Kilo Mkt @ 300,000 each	1,060,000
Malaba South	Kamolo Market	3110202	Balance B/F from FY 14/15	Fencing and construction of Gate	300,000
Marachi Central	Bukhalalire, Esikoma	3110202	Balance B/F from FY 14/15	Construction of Market Sheds	1,500,000
Marachi East	Chengo market	3111011	Floodlights	Construction to provide security	1,200,000
	Bumala B Mkt, Chengo Mkt, Bumala B junction, Ogallo Mkt	3110299	Balance B/F from FY 14/15	Construction of pit latrines @500,000.; Construction of boda boda shades @ 500,000; Construction of modern toilets at Ogallo @ 1,200,000	2,200,000
Marachi North	Butula Market	3110499	Balance B/F from FY 14/15	Construction of modern toilet	3,400,000
Marachi West	Bumala town	2211399	Balance B/F from FY 14/15	Opening, Repair And Maintenance of Drainage System	1,500,000
Matayos South	Matayos market	3111011	Balance B/F from FY 14/15	Installation of Solar Street lights	1,500,000
Mayenje Ward	Mauko Centre, Mabare Center, Bwamani Centre	3110499	Balance B/F from FY 14/15	Solar street light installation	3,300,000
Nambobot o-	Ganjala mkt	3110299	Completion of mkt		1,000,000

Nambuku	Nambuku	3110299	Market sheds		500,000	
	Entire ward		Posho mills for women empowerment		400,000	
	Buradi Mundaya	2211309	Establish open air markets		300,000	
Nangina	Luchululo	3110202	Construction of market shed		2,500,000	
	Luchululo	3110202	Balance B/F from FY 14/15	Construction of market sheds	3,300,000	
		2420499	Balance B/F from FY 14/15	Ward Projects	4,574,270	
	TOTAL FOR THE DEPARTMENT				81,291,357	
Agenga Nanguba	Samia girls		Drilling of Bore hole and installation of hand pump		1,300,000	Water, Environment & Natural Resources
		3110602				
	Sigalame Ap camp	3110602	Water tank		85,000	
	Mungasiri	3110602	Shallow well		100,000	
	Munana-sigalame H.school	3110602	Repair of water line		350,000	
	Buduta Area		New water Line from Odidi Borehole to Buduta Dispensary		300,000	
		3110602				
	Rumbye Area		Repair Of Water Pump Rumbie		50,000	
		3110602				
	Ojibo Agenga		Repair Of Water Line, Bukiri to Agenga Dispensary		250,000	
		3110602				
	Bukiri, Agenga, Ojibo, Sigalame lines	3110602	Repair of water lines		400,000	
Bujuanga Sub Location	3111120	Purchase Of Hand Pump For Lugare Borehole		100,000		
Nanderema, Ojibo, Rumbiye, Agenga, Bujwanga	3110299	Construction of shallow wells		500,000		
Nanderema and Nabutuki		Repair and Extension Of Water Line		150,000		
	3110602					
Bujwanga	3111201	Rehabilitation Of Water Pump At Sio Port Beach		150,000		
Agenga and Sigalame	3111120	Purchase Of two (2) Water Pumps plus installation of		800,000		

			lines		
	Entire ward	3111305	Purchase tree seedlings		175,000
	Mungasiri, Ojibo, Dakhiro, Nanderema	3110602	Balance B/F from FY 14/15	Water expansion, drilling borehole, repair of borehole	1,900,000
Amukura Central	Apatit	3110602	Drilling of borehole at St, Michael Sec. Sch.		1,000,000
	Entire Ward	3111305	Purchase of tree seedlings	Ksh. 200,000 for water melon seedlings, Ksh. 200,000 for tree seedlings	400,000
	Segero	3111120	Odengero dispensary	Repair of shallow well	150,000
	Segero	3111120	Sidelewa Primary		150,000
	Kaliwa	3111120	Kutuk (Mchanga/Ka paras)		150,000
	Kamarinyang	3111120	Ernest Etyang		150,000
	Apatit	3111120	Morukamosi ng Pri.		150,000
	Achunet	3111120	Barasa Spring well		150,000
	Kaliwa	3111120	Busuru spring well	Spring well protection	200,000
	Apokor	3111120	Saidi Oide spring well		200,000
	Kaliwaa	3111120	Imbai spring well		200,000
	Kamarinyang	3111120	Osike area spring well		200,000
	Okatekok	3111120	Okatekok/A mjeikajoro		200,000
	Katelemyang	3111120	Obatai spring well Katelynyang		200,000
Amukura East	Kotur, Akobwait	3111120	Drilling of boreholes		2,400,000
	Kakoldong (Kochek), Ikoyi, Nyapili, Ataaba springs	3111120	Spring protection		600,000
	Otogo, Edulet, Khaemba, Onguriat, Willy's Bishop area	3111120	Spring protection		900,000
Amukura West	Akoreet	3111120	Aderema borehole	Drilling and installation of hand pump	1,500,000
		3111120	Noah Otauti Borehole	Drilling and installation of hand pump	1,500,000
		3111120	Osere Egilu borehole: Lukolis –	Drilling and installation of hand pump	1,500,000

		Aburi Road		
	3111120	Akadoot (Okwata) Spring	Spring well protection	150,000
	3111120	Osia (Lukolis) Spring	Spring well protection	150,000
	3111120	Ocori kA' Shetni (Aburi)	Spring well protection	150,000
	3111201	Aderema Morukewasu shallow well	Renovation and installation of hand pump	200,000
	3111201	Aderema Kang'eta area shallow well	Renovation and installation of hand pump	200,000
	3111201	Lukolis mosque borehole	Renovation of shaft and replacement of motor	100,000
Aremit	3110602	Enyakasi/ Lawi / Emukule bojrehole	Drilling and installation of hand pump	1,500,000
	3111120	Osuret – Papa – Imuka borehole	Drilling and installation of hand pump	1,500,000
	3111120	Emong' Onyango posho mill borehole (Machakusi)	Drilling and installation of hand pump	1,500,000
	3110602	Murefu posho mill Odiria shallow well	Excavatnion and installation of hanad pump	350,000
Akoreet/Aremit	3110602	Opwaka spring	Spring well protection	300,000
Karani Posho mill	3111120	Shallow well	Excavate and pimp installation	350,000
Atabat Area	3110602	Borehole at Josephat Eroni Opala	Drilling and installation of hand pump	1,500,000
Entire Ward	3110602	Balance B/F from FY 14/15	Water works	3,368,204
Angorom Ward	3110602	Balance B/F from FY 14/15	Shallow well @ 500,000 each	1,000,000
Asopotoit & Mogolla	3111120	Balance B/F from FY 14/15	Rehabilitatio n of four shallow wells (3 - Asopotoit, 1 Mogolla)	500,000
Alupe, adungosi, ageti,alupe special sch. and isulugo	3111120	Protection of springs		500,000
Angurai East	3110602	Drilling of borehalls	Ateraitacha	1,500,000

	Entire ward	3110602	Balance B/F from FY 14/15	Water works	4,300,000
Angurai North	Okidiényi spring well	3111120	Protection of spring well		120,000
	Olupe A	3111120	Protection of spring well		120,000
	Maboki	3111120	Protection of spring well		120,000
	Obindi	3111120	Protection of spring well		120,000
	Kamachar	3111120	Protection of spring well		120,000
	Omassete	3111120	Protection of spring well		120,000
	Kagutio Pri. Sch.	3111120	Drilling of borehole		1,300,000
	St. Mathias Pri. girls Pri. Adanya ACK Church Adanya Pri. Sch., Kakurikit Pr. Sch	3110602	Piping of water and Drilling of shallow well	provision of water	1,300,000
	Entire Ward	3111120	Balance B/F from FY 14/15	Water works	1,000,000
Bukhayo Central	Lwanyange, Malanga & Sidende	3110602	18 Springs for Protection		900,000
	Lwanyange	3110602	Water Pipes		500,000
	Malanga	3110602	Water Pipes		500,000
	Sidende	3110602	Water Pipes, Renovation of Pefa Water Borehole		500,000
	Nangeni Pri., Musoma, Mulwakari residence polytechnic	3110602	Balance B/F from FY 14/15	Musoma, Mulwakari residence polytechnic-water extension @ 1,000,000; Drilling of borehole at Nangeni; Protection of 12 Springs	2,260,000
Bukhayo East	Madibo area	3110602	Borehole	Distribution of piped water	2,000,000
	Buloma & Fatana primary	3110602	Balance B/F from FY 14/15	Water works	1,600,000
Bukhayo North Ward/Walatsi	Siera	3110602	Drilling of Boreholes		1,400,000
	Ang'ang'ama, Otiri Pri.	3110602	Balance B/F from FY 14/15	Drilling of boreholes	1,366,000
Bukhayo West	Mujuru Primary	3111120	Repair of borehole	1	300,000
	Esikulu & Bugengi sub location; Munongo	3110602	Balance B/F from FY 14/15	Drilling of boreholes @ 500,000 & extension of piped water	1,200,000

Bunyala Central	Entire Ward	3110602	Sinking of shallow wells	Provision of clean and safe water	2,100,000
		3110602	Repair and maintenance of shallow wells		500,000
	St. Annes ' Girls School to Busagwa Youth Polytechnic - Busagwa Dispensary	3110602	Purchase and laying of water pipes	Provision of clean and safe water	300,000
	Munaka B	2211399	Irrigation of land	Empower the community through irrigation for food security and income generation	1,800,000
	Parts of the Ward, River Lugose	3110602	Balance B/F from FY 14/15	Drilling of Shallow wells, reclamation of River Lugose	5,058,080
Bunyala North	Entire Ward	3110602	Water works	Piping, water kiosks, accessories	3,700,000
		3110602	Water works		3,400,000
	Budalangi, Sisenye, Mudembi, Ruambwa, Mundere	3110602	Balance B/F from FY 14/15	Budalangi, Sisenye, Mudembi, Ruambwa, Mundere - drilling boreholes @ 1,00,000, Piping & Tank at Sisenye Omena Beach @ 150,000; Sirimba - drilling of borehole @ 2,200,000; construction of pit latrine at Omena beach @ 150,000	3,500,000
Bunyala West	Bulemia Sub location	3111011	Water metering and electricity connection		1,250,000
	Bukoma , Bulemia	3110602	Balance B/F from FY 14/15	Bukoma borehole drilling @ 1,000,000 & Bulemia water project @ 3,650,0000	4,650,000

Busibwabo	Nasira, Nakhakina, Alungoli Sub Location	3110602	Rehabilitation & protection of spring wells		450,000
	Busibwabo Dispensary	3110602	Drilling of water	1	1,500,000
	Mungore-Nakhakina, Nasira RC mkt , Finesi - Mumbiri-Nasira, Edward-Edama- Nasira , Nakhakina-Nakhakina, Mambala-Nakhakina, Ndukhulu - Alungoli, Buluma-Alungoli	3110602	Balance B/F from FY 14/15	Rehabilitation of shallow wells, Boreholes & Spring protection	
Bwiri Ward		3110602	Water pipes laying/hand dug swallow well & borehole		3,000,000
	Ruambwa	3110602	Balance B/F from FY 14/15	hand drilling (new)	500,000
Chakol North Ward	Aburi village	3110602	Extension of water main lines		1,000,000
	Aludeka, aciit, Akites aterait & karisa,	3110602	Spring protection	7 spring wells each of the referred location @ Kshs.250,000 each	1,750,000
	Moru Karisa, Aterait, Ng'elechom, Okiporo area	3110602	Drilling of boreholes	Boreholes in each of the locations @ Kshs.1,200,000 each	4,500,000
	Kewalun, Komolo, Osipata, Gori a, Akites market, Okiporo, Moru Karisa, Aterait, Akites, Aciit, Ngelechom, aludeka	3110602	Balance B/F from FY 14/15	Drilling of shallow wells and protection of springs	
Chakol South		3110602	Drilling of 3 shallow wells		1,050,000
	Ojaamong	3110602	Borehole	Installation of solar powered panel for distributing water and water connection to the environs	2,500,000
	Entire Ward	3110602	Shallow wells at Kawaga, Kadai and Ojaamong @ 350,000	Excavation and installation of hand pump	1,050,000
	Entire Ward	3110602	Balance B/F from FY 14/15	Drilling of boreholes & shallow wells	4,720,000

Elugulu	Bulwani, Elugulu mkt	3110602	Drilled water powered by solar		2,500,000
	Bulwani, Emukweso, Bwaliro, Bulemia, Namusala	3110602	Balance B/F from FY 14/15	Drilling of 25 wells@100,000 each	2,500,000
Kingandole Ward	Sigomere A, Dadira, Nyalwanda & Oprong springs	3110602	Construction & rehabilitation of protected water springs		500,000
	Kingandole water point	3110602	Distribution of piped water		900,000
	Grado shallow well & Busera shallow well	3110602	Rehabilitation of shallow wells		260,000
	Busaba,Dadira,Bukhula,Khuyala Sigomere A	3110602	Balance B/F from FY 14/15	Spring well protection	850,000
	Sirihaya,Ikonzo model health centre, Bumwaya B, Nyalwanda Pri., Busakadi, Bukulumi	3110602	Balance B/F from FY 14/15	Drilling of shallow wells	1,560,000
Malaba Central	Achunet Pri.	3110602	Drilling of borehole	Provision of clean water	1,500,000
	Spring Hill Academy	3110602	Drilling of borehole		1,500,000
	Uplands/Kosirai, Kaje	3110604	Installation of hand pump	Installation of hand pump @ 250,000 each	500,000
	Kajei, Uplands/Kosirai, Kemuria	3110602	Water, Environment & Natural Resources projects B/F	Drilling of boreholes @ 1,250,000 each & spring protection @100,000	2,600,000
Malaba North		3111305	Tree planting		750,000
		3111120	Water pipe extension		500,000
	Entire Ward	3111120	Balance B/F from FY 14/15	Water works	2,900,000
Malaba South	Entire Ward	3111120	Spring protection		200,000
	Katanyu,akulonyi and Kamuna	3111120	Drilling of boreholes	Drilling and pump fitting	3,600,000
	Adurukoit, Gara Pri.	3111120	Balance B/F from FY 14/15	Drilling of Borehole and Pump fitting	3,970,000
Marachi Central	Emukhuyu ACK, Eluminyi, IgulaBoro,Eburongera, Vidonge, Butunyi, Emukhuyu junction, Masengekho, Emamba	3111120	Hand dug well Rehabilitation of Olamba borehole		1,050,000
	Agola	2211399	Agola Community Borehole	Equipping and electrification	300,000

	Entire Ward	3111305	Purchase of tree seedlings		100,000
		3110602	Procurement of pipes to extend water projects		1,500,000
	Ogina,.Idudi ,Lumunyi ,Bunyineki Esikoma	3110602	Balance B/F from FY 14/15	Costruction of 4 handdug wells	700,000
	Entire ward	3110602	Balance B/F from FY 14/15	construction and rehabilitation of boreholes & Maguli Borehole waterextension @ 250,000	2,250,000
Marachi East	Nanyungu	3110602	Drill water	Drilling to provide clean and adequate water	1,200,000
	Kongolo	3110602	Drill water	Drilling to provide clean and adequate water	1,200,000
	Bumala 'B' Market, Chengo, Bukhalabani 'B' Okinda Pancrus Bumala 'B' Junction, Nango area	3110602	Balance B/F from FY 14/15	Rehabilitatio n of boreholes and repair of hand pumps @ 200,000 each & drilling of Nango area borehole @ 1,500,000	2,500,000
	b. Werambo	3111120	Hand pump borehole	Rehabilitatio n to provide clean water	200,000
	-Bumelere - Wabuko	3111120	Hand pump borehole	Rehabilitatio n to provide clean water	200,000
	- Musibiriri water project	3111120	Hand pump borehole	Rehabilitatio n to provide clean water	200,000
	c. - Alachi springs Nango	3111120	Water springs	Rehabilitatio n to provide clean water	200,000
	-PolycapOmolo-Nyawuora	3111120	Water springs	Water springs protection to provide clean water	200,000
	- Majiba-Isongo	3111120	Water springs	Water springs protection to provide clean water	200,000
	- Ayieko-Mwaku	3111120	Water springs	Water springs protection to provide clean water	200,000
	- Mukholo-Musibiriri C	3111120	Water springs	Water springs protection to provide clean water	200,000

	- Gabriel-Shirandala	3111120	Water springs	Water springs protection to provide clean water	200,000
	- Peter Mutenje-Buhuyi	3111120	Water springs	Water springs protection to provide clean water	200,000
	Zakaria Mutuma - Makwara	3111120	Water springs	Water springs protection to provide clean water	200,000
	-Mudibo-Siribo	3111120	Water springs	Water springs protection to provide clean water	200,000
	-Ombalo-Chengo	3111120	Water springs	Water springs protection to provide clean water	200,000
	d. Bumagoya-Buduma	3111120	Shallow well	Construction to provide clean water	500,000
	AugustinoWesonga-shiranda	3111120	Shallow well	Construction to provide clean water	500,000
	Budwangi-Musibiriri	3111120	Shallow well	Construction to provide clean water	500,000
	Busubo-Shikulu	3111120	Shallow well	Construction to provide clean water	500,000
	Tunde-Siribo	3111120	Shallow well	Construction to provide clean water	500,000
Marachi North	Sigulu Village	3111120	Equipping of a drilled borehole	Solar pump	2,000,000
	Mulambo	3111120	Drilling of Borehole		1,100,000
	Mugambo/Adeya Springs, Siunga Springs, Murabe, Opanyi & Lwanya Springs	3111120	Construction of springs @ 120,000 each		600,000
	Butula, Muruka along the Road, Lukhari Sec Sch., Bukati Pri Sch, Benga University, Kanjala Sec Sch, & Kanjala Dispensary	3111305	Planting of trees		200,000
	Bukati Primary	3111120	Equipping of a drilled borehole	Solar pump	2,000,000
	Lusiba , kijiji, Mulambo, Khumukongolo, Bukambi, Sidende, Masendebale,Lukakha, Siunga, Luche, Tingolo - Buganda and Namakholo	3111120	Balance B/F for FY 2014/2015	rehabilitation and repair of hand pumps/ hand dug wells and springs	2,470,000
Marachi West	Bumala	3111120	Bumala water project		600,000

	Mayoni,Siroba,Bumal a Chief Camp &Awidhu -Busire	3111120	Repair of Boreholes		200,000
	Koor Oguta	3111120	Repair of Springs		100,000
	Nyamwanga	3111120	Construction of spring		100,000
	Lunani	3111120	Construction of additional spring		100,000
	Entire Ward	3110602	Balance B/F for FY 2014/2015	Water works	2,579,803
	Koire,Kodak,Kengo, Halai,Ogonda,Maomo Nango,Kalala, OduorOtope, Omondi Okwira, Ogutu/Mbeja and Lunani	3111120	Repair of Springs		600,000
Matayos South	Buyama water project	3111120	Purchase of water pump		200,000
		3111120	water	6 shallow wells rehabilitation /deepening	400,000
	Bumalakani,Buyama Primary,Hossana Church,Muyafwa Secondary, Entime Church, Khusiera, Bulanda, B.I Dispensary, Mudoma	3111120	Balance B/F for FY 14/15	Drilling of shallow wells @ 350,000 each in the identified locations, Nangoma waterworks @ 300,000, sidodo, iseka, oparano, obwora, ongamo water springs protection @ 750,000	4,200,000
		3111120	Spring protection	10 in the ward	1,500,000
	Buyama	3111120	Buyama water project	Provision of water	200,000
Mayenje Ward	Bulanda - Mayenje rd, & Joash security Bwamani Rd		Extension of water main lines		2,000,000
	Nangwe(opoles), Bukemo and bukhauka		Drilling of water		3,600,000
	Entire Ward	3111120	Repair of springs and borweholes		1,000,000
	Siteko, Bulako and Nangwe, Buyosi, Mujuru, mabale, bwamani	3111120	Balance B/F for FY 14/15	Spring protection, connection of piped water, drilling of boreholes	4,300,000
Nambale Township	Makongeni ECD	3111120	Shallow Wells	Sinking & installation of pumps	350,000

	Emakina Pri Sch	3111201	Reinstallation & equipping shallow well		150,000
	Kisoko Complex	3111201	Reinstallation & equipping shallow well		200,000
	Segero Dispensary	3111120	Shallow Wells	Sinking & installation of pumps	350,000
	KajoroPri.	3111120	Shallow Wells	Sinking & installation of pumps	350,000
	Nambale/Segero	3111120	Imuke Springs	Sinking & installation of pumps	100,000
		3110602	Namakokha Springs		200,000
		3110602		Spring protection	250,000
		3110602	Omollo Springs		200,000
Nambobot		3111305	afforestation		200,000
o-Nambuku	Lunganyiro, machanji, Nasuma A, Namboboto	3110602	Balance B/F for FY 2014/2015	Borehole repairs, water works, lights installation	1,650,000
Nangina	Sirekeresi s/location	3110602	Drilling of borehole		1,400,000
	Budalanga	3110602	Drilling of boreholes		2,000,000
	Odiado	3110602	Drilling of boreholes		1,600,000
	TOTAL FOR THE DEPARTMENT				193,542,087
	TOTAL FOR WARD DEVELOPMENT PROJECTS				1,301,156,347