

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF BUNGOMA

2020/2021

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2021

APRIL, 2020

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FOREWORD

The County Government of Bungoma has a core duty of undertaking projects/programmes as planned with a view of addressing the citizens' identified needs while enhancing the well-being of all the county citizenry. Our aim is to allocate resources to priority community initiatives that have high impact in order to support inclusive economic growth and development. The county treasury is adequately equipped to carry out its mandate efficiently as it meets the customer's needs.

The Government is keen on fostering prudent management of public resources in order to improve efficiency of our public investment, streamline spending and reduce wastage. In this respect, while preparing this budget, we carefully scrutinized budget programs to ensure their optimal alignment with the County Development Agenda as outlined the County Integrated Development Plan II, the National Government priorities under the "Big Four" Plan and the Sustainable Development Goals

We shall support investments that aim to reduce poverty, disease prevalence, illiteracy and youth unemployment. Affirmative policy actions will be undertaken to empower various community groups through targeted initiatives through a multi-sectoral approach.

The County Government aims to sustain and expand cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT in line with the priorities in the Constitution of Kenya, the CIDP II and the realization of "The Big Four" Plan. The Agriculture department through its mechanization section will work towards increasing productivity by availing subsidized services to farmers. Access to our health services at all levels has been strengthened by the expansion of capacity in the health facilities, acquisition of modern equipment and provision of drugs.

We are confident of delivering all our flagship projects which include: Dual Carriage way 6.5km of Mumias-Bungoma Road from Sangalo Junction – Kanduyi; Modernization of Masinde Muliro Stadium – Kanduyi; Webuye Industrial Park and the development of Gravity Water Systems. We are keen on the development of urban regions that proactively contribute to a resilient, livable, sustainable urban environment.

We value immense support of our development partners. The synergies created by our development partners will enable the county government accomplish its tasks as envisaged in the County Integrated Development Plan.

In pursuit of developing all our 45 wards, the ward empowerment fund services will be strengthened. Through a participatory approach, communities will be involved in prioritizing their development needs that will dictate the type of initiatives implemented.

We shall strengthen accountability and transparency to ensure value for public funds. The county government will ensure that citizens continue enjoying prosperity as envisaged in our development agenda.

Going forward, we will continue to enhance pro-poor expenditures in infrastructure, agriculture, health and social safety net in order to protect the vulnerable. Implementation of priority programs will be monitored closely so as to realize benefits and maintain positive growth momentum, create jobs, reduce poverty and inequality.

ESTHER WAMALWA
COUNTY EXECUTIVE COMMITTEE MEMBER, FINANCE AND ECONOMIC
PLANNING

ACKNOWLEDGEMENTS

The completion of this PBB was as a result of collective effort by various Government Departments and Agencies (DAs) who provided valuable information. We are grateful for their contributions. We are also grateful for the inputs we received while preparing this document from the Sector Working Groups; stakeholders and the general public during the Public Hearings.

The County Budget Secretariat played an enriching role in the development and compilation of this Budget. They provided essential data and information which formed the basis of the budget. We are particularly grateful to them for their tireless efforts and dedication.

I wish to thank the technical team from the County Treasury that participated in the consultations and provided insightful direction to the stakeholders. We are indebted to the County Executive Committee Members and Members of the County Assembly for providing an enabling environment that made the budget consultations possible.

I would like to thank the Governor and his deputy for the effective leadership in putting together this document. To my colleague Chief Officers, staff of the County Treasury and other county government officials, thank you for your contributions and understanding as we build our prosperous county.

Finally, I wish to acknowledge the support, commitment and dedication of the people of Bungoma County for their active participation in this process. By participating in this process, they fulfilled their essential constitutional mandate.

JONATHAN NAMULALA

Ag. CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
CDF	Constituency Development Fund
COFOG	Classification of the Functions of Government
CRA	Commission of Revenue Allocation
CT	County Treasury
EPWH	Environmental Protection, Water and Housing
FY	Financial Year
GECLA	General Economic, Commercial and Labour Affairs
GJLOS	Governance, Justice, Law & Order
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial management Systems
KNCCI	Kenya National Chamber of Commerce and Industry
MTEF	Medium Term Expenditure Framework
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
SCOA	Standard Chart of Accounts
SPCR	Social Protection, Culture and Recreation
SWG	Sector Working Group
TNT	The National Treasury

EXECUTIVE SUMMARY

This programme based budget is the seventh to be formulated by the County Government of Bungoma. It summarises the allocations for FY 2019/20, as well as projections for FY 2020/21 to 2021/22 respectively. The projections give a clear indication of the measures the County Government needs to put in place to mobilize more resources internally and externally to achieve set objectives and consolidate the gains made in development since the inception of the County Government. The budget summary by County departments is as follows.

MINISTRY/DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture, livestock, fisheries and co-op development	347,089,477	594,844,820	941,934,297
Tourism, Forestry and Environment	198,275,801	16,882,637	215,158,438
Water	62,663,989	276,401,104	339,065,093
Roads and Public works	169,551,673	1,286,871,204	1,456,422,877
Education	1,167,649,602	326,343,752	1,493,993,354
Health	3,194,760,022	251,214,726	3,445,974,748
Sanitation	2,436,825	13,799,798	16,236,623
Trade, energy and industrialization	56,876,228	68,500,632	125,376,860
Lands, Urban and Physical Planning	57,295,485	30,702,236	87,997,721
Bungoma Municipal	14,831,158	109,887,700	124,718,858
Kimilili Municipal	12,831,159	191,089,400	203,920,559
Housing	21,301,631	2,719,563	24,021,194
Gender, Culture, County Assembly	135,107,362	189,392,053	324,499,415
Finance and Planning	852,697,315	15,000,000	867,697,315
County Public Service	1,008,077,795	-	1,008,077,795
Governors	47,102,840	-	47,102,840
D/Governor's office	414,003,816	-	414,003,816
Public Administration	26,996,184	-	26,996,184
Sub County Administration	331,511,329	-	331,511,329
County Secretary	8,465,248	-	8,465,248
TOTALS	168,726,057	230,428,262	399,154,319
TOTALS	8,298,250,997	3,604,077,887	11,902,328,884
PERCENTAGES	70	30	

Vision

A Hub of Diversity and Socio-economic Development

Mission

To create, nurture and sustain an enabling environment for quality and adequate service delivery, sustainable development and prosperity of all communities in Bungoma County

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Background

This chapter covers a brief overview of the County Government and outlines the mandates, strategic objectives and major achievements of the respective Departments and Agencies. It also highlights briefly the roles of the sector stakeholders.

The Constitution now requires not only public participation but also openness and accountability in financial matters. In this regard, it has become imperative to ensure that stakeholders are indeed involved in the key stages of the budget making process.

The need to deepen the stakeholders' participation and to comply with the requirements of the new Constitution has made it necessary to develop the County Consultative Forum (CCF) as the appropriate mechanism for articulating wider public participation in the budget making process. Through CCF, identified key stakeholders are invited from the various segments of the population to discuss the main challenges in their respective areas, set sectoral priorities and thereafter propose apt interventions for funding through the Budget. The identified needs are thereafter weighted to get the county priorities which will be used to set sector ceilings and thus ensure that stakeholders from the counties have an input in the budget.

The 2019/20 Budget is being prepared against a backdrop of economic challenges stemming from the negative impacts of drought, slow ex-chequer releases and the global economic crisis which are likely to result into a slowdown in many economic activities. Thus, as we embark on the next budget cycle, we need to apply a prudent approach to budget making, given these constraints. This calls for a careful and disciplined resource allocation and expenditure rationalization.

1.1 Summary of the Planning and Budget Process in Kenya

The Government adopted the Medium Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/2001. This strategy places government policies and priorities at the centre of budget planning. Some of its key objectives therefore are to link policy, planning and budgeting, as well as ensuring stakeholders' participation in budget making process.

Since 2000/01 FY, the Government has increasingly sought to link the Budget to the National/County Policies and Plans. Between 2003 and 2007 the Budget was based on the Economic Recovery Strategy for Wealth Creation. Since 2008, the Ministerial Strategic Plans and annual budgets have been based on the Kenya Vision 2030 and its first Medium Term Plan 2008-2012 as well as second MTP 2013-2017.

Budgeting in Kenya is premised on the following key principles:

- **Comprehensiveness:** Coverage of budget has to include all public resources in scrutiny and allocation

- Realism: Estimates of resources and expenditure requirements has to be as realistic as possible
- Transparency/accountability: Openness in budget formulation, implementation, and evaluation to enhance accountability of systems and officials.

In line with these principles, the budget making process has entailed the following sequential steps:

- I. Undertaking a review of the Macroeconomic Framework and preparation of the Budget Review Outlook Paper (BROP).
- II. Formulation of a budget program through a Budget Strategy Paper (BSP)
- III. Issuance of Guidelines for the budgeting process, including coverage of the following aspects;
 - Formation of Sector Working Groups
 - Identification of Stakeholders, highlighting the basis for selection of stakeholders
 - County Consultative Forums: The conduct of the CCF discussions and the basis for prioritizing areas for funding as well the proposed
 - interventions
- IV. Compilation of the CCF Budget Proposals and preparation of the National Budget by Treasury
- V. Review and Approval by Parliament in accordance with chapter 12 of the new Constitution of Kenya

The preparation of this budget was guided by the Kenya Constitution, the Kenya Vision 2030, the Fourth Annual Progress Report 2011-2012 on the MTP 2008-2012; second MTP 2013- 2017, Programme Based Budgeting Manual November 2011, the County Integrated Development Plan (2018-2022), the socio-economic environment and the 2016 County Consultations Report.

1.2 County Vision and Mission

County Vision

A hub of diversity and socio-economic development.

County Mission

To create, nurture and sustain an enabling environment for quality and adequate service delivery, sustainable development and prosperity of all communities.

Strategic Goals/Objectives of the County

- Supporting investments to ensure food security and value addition
- Supporting investments in pro-Youth, Women and disadvantaged groups
- Provision of adequate, affordable and accessible County Public services including; water and sanitation services
- Improving urban and rural road infrastructure and amenities
- Promoting local economic development (LED) and job creation
- Environmental protection and conservation
- Improving access to quality and affordable health care
- Improving access to quality and affordable Pre-Primary education, village polytechnics and supporting other levels of education and training.
- Promoting value addition and agri-business.
- Promote intergovernmental co-ordination and relations.
- Leveraging on our abundant resources to promote sustainable development.
- Support sub-counties, wards, urban areas and towns to offer sustainable services to citizens.
- Promotion of quality and adequate County integrated services in line with the Constitutional and legal mandate.

1.3 Sectors and their Mandates

To achieve the County's policy objectives, the sectors will undertake the following key mandates as stipulated in the Constitution of Kenya.

1. Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

Part A: Vision

A food secure and wealthy County with sustainable management and utilization of land and the blue economy

Part B: Mission

To improve the livelihoods in the county through attainment of food security, utilization of blue economy and sustainable land management.

Part C: Performance Overview and Rationale Funding

The mandate of the sector is to promote and facilitate improved production and productivity of agricultural products for food security and agricultural raw materials; promote value addition and access to sustainable markets; commercialization of the sector

for improved farmer incomes and sustainable production systems; development of agricultural value chains in the county.

During the period FY 2016/17 – FY 2018/19, the Department of Agriculture, Livestock, Fisheries, Irrigation and Cooperatives total budget was Kshs. 791,096,750 in the FY 2016/17, Kshs. 809,829,613 in the FY 2017/18 and Kshs. 937,164,148 in the FY 2018/19. Expenditure for the same period was Kshs. 661,625,041 in the FY 2016/17, Kshs. 623,197,383 in the FY 2017/18, and Kshs. 677,210,250 in the FY 2018/19.

During the period, the department achieved the following: Issued free fertilizer and maize seed to approximately 78,000 vulnerable farmer households in the 45 Wards; distributed coffee seeds to approximately 40 coffee cooperative societies; issued fingerlings and fish feeds to fish farmers across the County; Installed weighbridges at Musese and Chesikaki Coffee milling plants to facilitate operationalization of the plants; Carried out livestock disease surveillance and vaccinations; Stocked Chwele Fish farm with brood stock and fish feeds; Carried out renovations at Mabanga ATC, launched the establishment of a dairy processing plant at Webuye; constructed coffee drying tables at Kimukungi coffee factory; awarded contracts for establishment of a coffee beanstore at Musese Coffee Mill and milk cooler house at Kimaeti, Bumula; constructed a perimeter fence and feed store at Chwele Fish Farm; awarded a contract for completion works at Chwele Chicken Slaughter House; Initiated development of Fisheries policy and bill, cooperative policy and bill, Livestock Development policy; Farm Input Subsidy Policy, Graduate Placement Policy and Cassava policy through participatory approaches.

The challenges encountered during budget implementation include: inadequate legal/policy framework, delayed exchequer releases, delayed procurement process, delayed completion of works by contractors, lean extension workforce, and inadequate budgetary allocation. Allocation of funds should be geared towards development of sector policies, strategies and legal framework, replacing the exited officers, facilitating field extension activities and farmer support services, equipping of key agricultural institutions, development of selected value chains and harnessing opportunities related to food security initiatives in the Big 4 Agenda framework.

In the medium term as indicated in the CIDP II, the department will: Enhance production and productivity in the various targeted value chains, promote value addition in dairy, poultry, cotton, coffee, maize, cassava, sweet potatoes amongst other value chains; support fish farming initiatives; develop and manage the existing agricultural institutions and fund community proposals through NARIGP and ASDSP II.

Part D: Programme Objectives

CIDP II Programme No	Programme	Objective
2	Land and Crop development and management	To enhance agricultural productivity and production
3	Livestock resource management and development	To promote, regulate and facilitate livestock productivity for socio economic development and industrialization
4	Fisheries development and management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
5	Agricultural Institutions development and management	To improve institutional capacity for effective socio economic development.
24	Cooperative development and management	To enhance cooperative development for wealth creation in the county
1	General administration, planning and support services	To provide efficient and effective support services for agricultural programmes

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General, Administration, planning and support services									
Outcome: Enhanced efficiency and effectiveness in service delivery									
S.P 1.1 Administrative and Support Services	County H/Q	Utilities (water and electricity bills) for 10 stations paid	Number of station utilities paid	10	10	10	10	10	10
	County H/Q	County Agriculture office block constructed	Number of office blocks constructed/completed and furnished	1	0	1	1	1	1
	County H/Q	1 office block for Webuye west sub county constructed.	Number of office blocks for Webuye west sub county constructed	1	0	1	1	0	0
	County H/Q	Toilets constructed for sub county offices.	Number of toilets constructed	1	0	1	10	0	0
	County H/Q	County and Sub county offices maintained	Number of offices maintained	10	0	10	10	10	10
	County H/Q	Procure Double-cab motor vehicle	Number of motor vehicles procured	6	0	6	6	3	3
	County H/Q	One 25-seater van	Number of vans purchased	1	0	1	1	0	0
	County H/Q	Procure motor cycles.	Number of motorcycles purchased	180	0	54	54	0	0
	County H/Q	Motor vehicles and motor cycles insured	Number of motor vehicles and motor cycles insured.	100%	100%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County H/Q	Motor vehicles and motor cycles maintained and repaired	Number of motor vehicles and motor cycles maintained and repaired	100%	100%	100%	100%	100%	100%
		Automatic weather stations maintained and repaired	Number of weather stations maintained and repaired	4	0	4	4	4	4
	H/q and sub counties	Purchase Laptops	Number of Laptops procured	90	0	90	60	10	10
		Purchase desktops	Number of desktops procured	35	0	35	55	0	0
		Purchase printers	Number of printers purchased	10	0	10	55	0	0
		Purchase photocopiers	Number of photocopiers purchased	10	0	10	10	0	0
		Purchase projector	Number of projectors purchased	7	0	7	7	0	0
		Purchase digital cameras	Number of cameras purchased	11	0	11	11	0	0
		Purchase smartphones	Number of smartphones purchased	200	0	200	200	200	200
	H/q and sub counties	Computers and accessories maintained	Number of computers and accessories maintained	100%	100%	100%	100%	100%	100%
	H/q and sub counties	Purchase office desks	Number of office desks procured	20	0	54	54	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	H/q and sub counties	Purchase cabinets	Number of cabinets purchased	58	0	54	54	0	0
	H/q and sub counties	Purchase executive chairs	Number of executive chairs purchased	54	0	54	54	0	0
	H/q and sub counties	Purchase office chairs	Number of office chairs purchased	108	0	108	108	0	0
	H/q and sub counties	Purchase waiting bays	Number of waiting bays purchased	10	0	9	9	0	0
	H/q and sub counties	Purchase general office materials procured	Number of assorted general office supply	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	Purchase office stationary	Number of stationary purchased	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
	H/q and sub counties	450 staff fitted with uniforms procured	Number of staff fitted with uniform	450	0	450	450	500	600
	H/q and sub counties	4 foreign trips for agricultural value chains	Number of trips undertaken	4	1	4	4	4	4
	County H/Q	Integrated Information/Data Management System (IIMS)	Number of IIMS established	1	0	1	1	0	0
S.P 1.2 Human Resource Management and Development.	County H/Q	Training needs assessments	Number of training needs assessment undertaken.	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County H/Q	Officers trained on short courses	Number of officers undergone training	100	50	150	200	200	250
	County H/Q	Officers trained on long courses	Number of officers undergone training	18	2	18	20	25	30
	County H/Q	Staff trained on refresher courses on new agricultural technologies	Number of Staff training on refresher courses	250	0	250	250	250	250
	County H/Q	Departmental Training committee meetings	Number of departmental training committees	12	12	12	12	12	12
	County H/Q	Staff recruited/replaced	Number of staff recruited	50	0	100	100	100	100
	County H/Q	Staff promoted	Proportion of staff due for promotion promoted	100%	55%	100%	100%	100%	100%
	County H/Q	Staff remunerated	Proportion of staff remunerated	100%	100%	100%	100%	100%	100%
	County H/Q	Staff trained	Proportion of staff earmarked for training trained	100%	10%	100%	100%	100%	100%
	County H/Q	Staff motivation	Customer/ employee satisfaction survey	Bs+5%	-	Bs+5%	Bs+5%	Bs+5%	Bs+5%
	County H/Q	Staff Insurance	Proportion of staff insured	100%	0%	100%	100%	100%	100%
S.P 1.3: Policy, Legal and Regulatory Framework	County H/Q	Strengthened policy and legal framework	No. of policies formulated/domesticated (Soil management policy, Graduate placement policy, Cassava	16	0	16	16	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Strategy, Agribusiness strategy, Bungoma Agricultural policy, Horticulture policy, Cooperative Policy and Bill, Fisheries Policy and Bill, Livestock Development Policy and bill, Breeding Policy and AI subsidy guidelines, Mabanga ATC and AMC bills, Chwele Fish Farm Bill, Farm Input Support Policy, Irrigation Policy)						
			No. of bills formulated/domesticated (Agriculture Crops bill, Bungoma ATC and AMC bills, Coffee bill, Dairy development bill, Chwele Fish Farm bill, Fisheries bill, Cooperatives bill)	8	0	16	16	0	0
			No. of Regulations drafted/reviewed	5	0	5	5	5	5
			No. of proclamations issued	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Proportion of contracts and agreements signed (%)	100	100	100	100	100	100
			No of legal opinions offered	4	0	4	4	4	4
			No of public participation fora	4	4	4	4	4	4
S.P 1.4: Planning and financial Management	County H/Q	Strengthened policy framework	No. of M&E activities conducted	4	4	4	4	4	4
			Number of censuses and surveys conducted	2	1	2	2	2	2
			Number of planning/budget documents and reports prepared/reviewed	10	10	10	10	10	10
S.P 1.5 Sector Coordination	County H/Q	Streamlined delivery of services	Proportion(%) of stakeholders mapped/identified/engaged	100	100	100	100	100	100
			No. of stakeholders fora held	4	4	4	4	4	4
			No. of stakeholders trainings conducted	4	4	4	4	4	4
S.P 1.6: Infrastructural Development	County HQ	Safe working environment	Number of office blocks constructed/renovated	4	0	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 1.7: Leadership and Governance	County HQ	Transparency and accountability	Proportion(%) of policy documents uploaded on online platforms and notice boards	100	100	100	100	100	100
			Number of complain desks established and operationalized	2	0	1	1	1	1
			Number of anti-corruption (Integrity Assurance) committees formed	1	-	1	1	1	1
			Number of PFM committees established	1	1	1	1	1	1
		Performance contracting	Number of management meetings.	4	4	4	4	4	4
			Proportion(%) of staff on PAS	100	100	100	100	100	100
			Proportion of staff on PC	100	100	100	100	100	100
		Public participation	Number of annual events observed	4	4	4	4	4	4
Programme 2: Land and Crop Development and Management									
Outcome: Improved food security, incomes and livelihoods									
S.P 2.1: Agricultural extension and training services	All Wards	Field days conducted annually	Number of Field days conducted	101	36	36	45	45	45
	All wards	Annual demonstrations	Number of demonstrations	225	215	215	215	215	215

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Kanduyi	1 Bungoma ASK Agricultural Show/ exhibitions held annually	Number of shows and exhibitions held	1	1	1	1	1	1
		Construction of Ministerial show stand	Number of show stands constructed	0	0	0	1	0	0
		Kitale ASK show, Nairobi international show, Kisumu ASK show and Mombasa ASK show	Number of shows attended	4	2	3	4	4	4
	All wards	Farmer Barazas held.	Number of barazas held	540	401	401	540	540	540
	1 ward	1 World Food day celebrated annually	Number of World Food Day held	1	1	1	1	1	1
	County H/Q	1 website portal for the ministry developed.	Number of web sites developed.	0	0	0	1	0	0
	All Wards	660 Monthly food and crop situation surveys undertaken.	Number of surveys conducted	660	108	108	660	660	660
	All wards	Fortnightly strategic pests and crop diseases surveillance done.	Number of surveillance visits done	1170	108	108	450	450	450
	All wards	Farmers trained in new crop technologies annually.	Number of farmers practicing the new technologies undertaken	45,000	38,000	38,000	90,000	90,000	90,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Number of farmers practicing new technologies.						
	All sub counties	Staff/farmer experiential visits undertaken.	Number of experiential visits conducted	10	11	11	11	11	11
	All wards	Plant health clinics established in all wards	Number of clinics established and in operationalized	45	27	27	45	45	45
	All wards	80 Plant Doctors and 10 crops officers trained.	Number of plant doctors trained	90	54	54	90	90	90
	All wards	45 Plant clinics operationalized	Number of plant clinics operationalized.	45	27	27	90	90	90
	All wards	e-plant clinic kits Procured.	Number of kits procured	45	27	27	90	90	90
	All sub counties	Plant health rallies on key strategic pest and diseases	Number of rallies carried out	9	0	0	9	9	9
	All wards	Stockists trained	Number of stockists trained	50	0	0	50	50	50
	All wards	Farm judging activities undertaken	Number of farm judging done	63	63	63	63	63	63
		Business plans development training held	Number of Business plans development training held	0	0	105	450	450	450

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Farm management guidelines training undertaken	Number of Farm management guidelines workshops held	2	0	0	5	5	5
	Major markets (Chwele, Bungoma, Kimilili, Mayanja, Webuye)	Market information collected weekly	Data collected	52	0	0	52	52	52
	All wards	Farmer groups trained on agribusiness	Number of groups trained	0	100	90	900	900	900
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Automatic weather stations maintained	Number of maintenance services done	5	1	5	5	5	5
	Sirisia, Tongaren, Mt Elgon, Bumula, H/Q	Staff trained on Automatic weather stations	Number of staff trained	40	0	0	40	40	40
	Mt Elgon	Tea varietal trials established	Number of Tea varietal trials	5	5	5	5	7	10
	H/Q	Quarterly research extension meetings. Organized	Number of quarterly research extension meetings	4	2	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County and sub counties	Research extension workshops held	Number of Research extension, workshops	1	1	4	4	4	4
	Selected ward	Conduct Technology innovation exhibitions annually	Number of technology innovation exhibitions conducted.	0	3	3	9	9	9
	Sub counties and county	Priority setting workshops at sub counties and county	Number of Priority setting workshops at sub counties and county	1	3	10	10	10	10
	H/Q	technology packaging workshop	Number of technology packaging workshop	65	54	54	65	65	65
	All wards	Tablets for Ward agricultural officers procured	Number of Tablets procured	54	54	54	100	100	100
	CountyHQ	e-extension software purchased	Number of e-extension soft wares procured	65	0	0	1	1	1
	All wards	Staff trained on e-extension	Number of staff trained	45	10	10	100	100	100
	All wards	E-extension kits procured (umbrella, carrier bag, plastic tables and chairs).	Number of kits procured	40	4	4	45	45	45
	County and sub counties	Follow ups/Backstopping done at county and	Number of backstopping done	12	0	12	40	40	40

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		sub county level on quarterly basis.							
	County and sub counties	Professional group meetings held.	Number of professional group meetings done	5	0	0	5	5	5
S.P 2.2: Crop production and productivity	All wards	Cassava promotion (3,000 Ha)	Number of hectares of cassava and sweet potato bulked	5000	0	0	1,000	1,000	1,000
	All sub counties	Sweet potatoes promotion	Number sweet potato demos established	9	9	9	45	45	45
	All sub counties	Sweet potatoes promotion	Number sweet potato Bulking sites established	9	9	20	45	45	45
	All wards	MT of grant and subsidized fertilizer procured and distributed	Number of MT of grant and subsidized fertilizer procured and distributed.	30,000 MT	20,925 Bags (Basal Fertilizer) 20,925 MT (Top dressing)	17,650 Bags (Basal Fertilizer) 17,650 MT (Top dressing)	30,000 Bags (Basal Fertilizer) 30,000 MT (Top dressing)	40,000 Bags (Basal Fertilizer) 40,000 MT (Top dressing)	50,000 Bags (Basal Fertilizer) 50,000 MT (Top dressing)
	All wards	MT of subsidized certified maize seed procured and distributed yearly.	Number of Mt of subsidized seed procured.	450MT	220 Mt	200 MT	200 MT	200 MT	200 MT
	All wards	Assorted Crop pest protection chemicals/materials purchased and distributed	Number of Crop pest protection chemicals/materials purchased and distributed	63 Mt	600 litres	0	600 litres	600 litres	600 litres

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	All wards	Early warning systems and crop pest surveillance unit established	Number of early warning and systems and crop pest surveillance unit established	55	0	0	55	55	55
	County HQ	Purchase of Spray equipment kits	Number of Spray equipment kits purchased.	1	9	0	45	45	45
	All wards	Conduct contractual farming and seed bulking for Sorghum, Rice, and finger millet.	Number of MT procured and distributed	4.5	4.0 MT	0	45MT	45MT	45MT
	All wards	Oil crops production promotion (Sesame, ground nuts, sunflower, soya beans), (200MT of certified seed), Oil palm seedlings	Number of MT of certified seed	200	0	0	200MT	200MT	200MT
	Mt Elgon, Kimilili, Sirisia and Kabuchai	3 Tea nurseries established.	No of tea nurseries established	3	3	5	20	15	10
	One sub county	Irish potato seed and ware bulking sites established.	No of Irish potato seed and ware bulking sites established	45	25	25	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	All wards	Green houses/shade nets procured for youth entrepreneurs at subsidized cost	No of greenhouses/shade nets procured for youth entrepreneurs at subsidized cost	50	45	0	50	50	50
	All wards	Promote establishment of 45 Model Fruit tree nurseries (Avocado, mango, macadamia, passion fruits).	Number of Model fruit tree nurseries established	0	25	0	45	45	45
	All wards	Fruit tree nursery operators trained	Number of fruit tree nursery operators	0	0	0	45	45	45
	All wards	Fruit tree Nursery inspections done	Number of nursery inspections	20	15	5	45	45	45
	Mabanga ATC	Establish 1 tissue culture banana screen houses	Number of tissue culture banana screen houses established	1	0	1	1	0	0
	2 Sub counties	Promote 50 ha of export crops (Snow peas, French beans, passion fruits)	Number of Ha of export crops established	15	0	0	50	50	50
	County HQ	Procure 2 refrigerated trucks.	Number of refrigerated trucks procured	0	0	0	2	1	0
	All wards	Promote establishment of coffee nurseries	Number of coffee nurseries established	30	15	15	45	45	45
	All wards	Certified coffee seed procured	Number of coffee seed procured	20	38okgs	38okgs	45okgs	45okgs	45okgs

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	Trained coffee inspectors	Number of coffee inspectors trained	2	15	15	10	10	10
	All wards	Coffee inspections	Number of inspections done	68	0	0	250	250	300
	Wards	Promote establishment/equipping of 30 coffee nurseries.	Number of nurseries established	435	35	35	45	45	45
	Wards	Rice promotion 200 Ha	Number of Ha of rice established	54	54	54	54	54	54
	Wards	Conduct 2 midterm Monitoring and evaluations for projects	Number of evaluations carried out	2	2	2	2	2	2
	Wards	120 Staff trained on crop yield assessment.	Number of staff trained crop yield assessment	10	30	30	50	50	50
	Wards	675 Crop cuts done in 45 wards.	Number of Crop cuts done	435	435	435	675	675	675
	County HQ	Assorted tools procured for Crop yield estimation (tape measure, Sisal twines)	Number of tools procured	45	0	0	45	45	45
	County HQ	Data compilation, analysis for 2 seasons and sharing.	Number of reports compiled, analysed and shared	3	3	2	2	2	2
	Wards	Staff trained on Crop protection on strategic key pests	Number of trainings done	45	36	36	50	50	50

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	2 data validation workshops held (Horticulture and Field crops)	Number of data validation workshops held (Horticulture and Field crops)	4	1	4	4	4	4
	Wards	Conduct 45 agricultural enterprise market surveys	Number of market surveys conducted	0	0	45	45	45	45
SP; 2.4 Soil rehabilitation, protection and conservation	H/Q	<ul style="list-style-type: none"> 3 Soil testing lab System upgraded 	Number of upgrades done	3	3	3	3	3	3
	H/Q	Mobile soil scanners	Number of soil scanners	45	0	45	45	0	0
	All Wards	Staff trainings on new soil equipment use	Number of staff trained	45	0	45	45	0	0
	All Wards	Training of staff on result interpretation and soil amendments	Number of staff trained	18	18	45	45	45	45
	H/Q	Annual license fees	Number of licenses renewals	3	3	3	3	3	3
	H/Q	Soil lab insurance	Number of Motor vehicles insured	3	3	3	3	3	3
	H/Q	Maintenance of soil labs and scanners	Number of soil labs and scanners	45	0	45	45	0	0
	All sub counties	18 On farm soil conservation demonstrations	Number of demonstration under conservation	18	32	45	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		done (Terracing, agro forestry).							
	All sub counties	Conduct 90 Conservation Agriculture Demonstrations	Number of Conservation Agriculture demonstrations done	90	115	90	90	180	360
	All Wards	120 Staff and stakeholders trained on Conservation Agriculture.	Number of staff trained on Conservation Agriculture.	120	60	120	120	120	120
	County HQ	Conservation Agriculture equipment procured.	Number of equipment procured for demonstrations	45	0	45	45	45	45
	All Wards	Composting trainings and demonstrations	Number of farmers trained	900	1050	4500	4500	9000	9000
	All Wards	Development of training manuals on Conservation Agriculture protocols	Number of manuals done	1	0	1	0	0	0
	All Wards	Cover crop seed bulking	Number of bulking sites done	10	0	10	10	10	10
	All Wards	Conferences on Conservation Agriculture and soil rehabilitation	Number of conferences done	1	0	1	1	1	1
	Wards	9 Demonstrations on farm gully	Number of demonstrations done.	9	3	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		rehabilitation and control.							
SP;2. 5 Value addition and Agro processing	One ward	Cassava processing plant	Number of Cassava processing plants established	1	0	1	1	0	0
	One ward	Tea processing plant	Number of Tea processing plant	20,000	0	0	0	1	0
	Wards	10 Rice Dehurlers.	Number of Rice dehurlers provided	10	0	5	5	0	0
		Fruit processing plant	Number of Fruit processing plants established	10	0	5	5	0	0
	Sub counties	Establish 9 clusters for grain and cereal warehousing.	Number of warehouses established/rehabilitated Number of clusters established	45	0	10	10	10	15
	Wards	100 Staff trained on post-harvest various management technologies	Number of staff trained	100	30	100	100	100	100
	Wards	Farmers trained on Post-harvest management.	Number of farmers trained	9,000	7500	9,000	9,000	9,000	9,000
	Wards	Aflatoxin testing kits procured	Number of Aflotoxin testing kits procured	45	0	0	45	0	0
SP; 2.6 Agri nutrition and food utilization	All wards	Agri nutrition Promotion undertaken	Number of farmers trained/sensitized on nutritional sensitive agriculture	2,500	4,500	9,000	9,000	9,000	9,000

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County H/Q	Train staff on agri nutrition dialogue	Number of staff trained	50	0	50	50	50	50
		Printing of agri nutrition dialogue cards	Number of cards printed and distributed	100	0	100	100	100	100
	County H/Q	Farmers training on Export certification	Number of staff trained.	50	0	50	50	50	50
	County H/Q	Staff training on GAP and Value addition	Number of staff trained.	50	60	50	50	50	50
Irrigation Extension and training	Sub-county/Ward	-Disseminate drip irrigation technologies to 200 farmers through demos. Train 120 IWUA committee members on leadership and scheme management .Organise 12 field days and 12 farmer mobilization barazas .Participate in World food day and World water day celebrations Participate in Bunoma ASK Show	No of farmers trained and training reports				70	70	70
			No of IWUA committee members trained,training reports and attendance lists				40	40	40
			No of field days organized,field day reports and attendance lists				4	4	4
			Attendance report	2	2	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		and 2 other ASK Shows. Training of 2staff on short management courses							
3Irrigation infrastructure development and agricultural water storage	Ward	Hold12 stakeholders sensitization meetings .Promotion of extension technologies .Procure and distribute drip irrigation kits/equipment Undertake project feasibility studies Undertake project design and preparation of tender documents. Undertake the rehabilitation of dams .Undertake the construction of new dams .Construction of small holder irrigation projects. Constuction of	No of stakeholders meetings held and minutes No of irrigation technologies promoted No of irrigation kits procured and distributed No of feasibility study reports No design documents prepared No of dams rehabilitated No of new dams constructed No of irrigation small scale projects constructed No of large scale irrigation schemes constructed	9 2 2 - 1	9 2 2 - -	9 3 2 1 1	4 2 30 30	4 2 30 30	4 2 30 30

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		large scale irrigation projects		-	-	-	1	1	1
Programme 3: Livestock development and management									
Outcome: Increased livestock production and productivity, Improved food security, incomes and livelihoods									
Agricultural planning and coordination	County	3 County specific Livestock policies. (I.e. Customize and adopt equivalent national policies to suit county setup) -Poultry development policy -Dairy development policy -Bee keeping development policy	Number of policies formulated	1	0	3	1	1	1
	County	-Formulate county specific 3 bills -Poultry development bill -Livestock development bill and -Bee keeping development bill	Number of bills formulated	1	0	3	1	1	1
		-3 Sector work plans and budgets	Number of sector work plans and budgets prepared	1	1	3	1	1	1
		-54 Livestock stakeholders forums held	Number of livestock stakeholders forums held	18	24	30	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		-12 Workshops on development of County specific policies and bills	Number of workshops held	4	0	6	2	2	2
		-Conduct 3 public participation on county specific policies and bills	Number of public participations held	1	1	3	1	1	1
Staff development and management Technical Staff Recruitment	County HQ	- 2 Livestock Production Assistant J/G "G"/ward once -3 Assistant livestock production officer JG "H"/Sub County once - 2 Livestock Production Officer JG "K"/Sub County once	Number of staff Recruited	3	0	18	18	0	0
	County HQ	-Promotion of 56 officers to next job groups	Number of officers promoted	56	35	36	12	12	12
	County HQ	-undertake 1 training needs assessment	Number of trainings need assessment undertaken	0	0	3	1	1	1
	County HQ	Train 6 officers long courses and 15 officers on short courses.	Number of officers undergone training	2 5	0 0	6 12	2 3	2 3	2 3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Administrative services	County HQ	Train 50 officers on refresher courses on new livestock production technologies.	Number of Staff training on refresher courses	10	22	12	4	4	4
	County HQ	Construct 4 office blocks: County headquarters, Sirisia, Kabuchai and Webuye west	Number of office blocks constructed/completed and furnished	1	0	1	1	0	0
	County HQ	Installation of electricity and construction of a septic tank for Kimilili livestock office block	Number of office blocks installed with electricity and septic tank	0	0	1	1	0	0
	County HQ	Purchase 10 Double-cab motor vehicle 10 motor cycles	Number of motor vehicles and motor cycles procured	3	0	0	0	0	0
	County HQ	Purchase 15 Laptops(9 Sub Counties 6 County)	Number of Laptops procured	3	0	18	6	6	6
	County HQ	Purchase of 10 Printers(9 Sub Counties 1 County)	Number of printers purchased	3	0	9	3	3	3
	County HQ	56 staff fitted with uniforms procured	Number of staff fitted with uniform	0	0	216	72	72	72
	County HQ	57 Office tables and 57 office chairs and 57 office cabinets	Number of Tables and Chairs purchased	19	0	72	24	24	24

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		for County, Sub County and wards							
Livestock production extension, Training and Information Services	County HQ	Undertake 1 livestock census	Number of census undertaken	0	0	1	0	0	0
	County HQ	Dairy enterprise baseline survey	Number of surveys conducted	1	0	1	1	0	0
	County HQ	Poultry baseline survey.	Number of baseline surveys conducted done	0	0	1	0	1	0
	County HQ	Seasonal availability of animal feeds survey	Number of surveys conducted			1	0	0	1
	County HQ	36 field days organized.	No. of field days organized	12	18	36	12	12	12
	County HQ	6 Agricultural shows and exhibitions done.	Number of Shows conducted	2	2	3	1	1	1
	County HQ	6 Regional agricultural shows participated and attended	Number of agricultural shows participated and attended	2	2	3	1	1	1
	County HQ	Attend international livestock conferences	Number of conference attended			6	2	2	2
	County HQ	1080 Barazas done	Number of barazas held	360	360	30	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	6 farmers tours undertaken	Number of tours	2	2	6	2	2	2
	County HQ	9 Staff Tours undertaken	Number of tours	3	0	6	2	2	2
	County HQ	6 Number Nairobi International Trade fares and conferences attended(45 staff and 135 farmers to attend)	Number of farmers and staff attended Number of farmers attended	2	2	18 90	6 30	6 30	6 30
	County HQ	3 World food day celebrations observed	Number of events	1	1	3	1	1	1
	County HQ	Develop 1 Livestock curriculum(module s) for Mabanga ATC	Number of curricula developed	0	0	0	0	0	0
	County HQ	Develop dairy extension manual	Number of dairy extension manuals developed.	9	0	1	1	0	0
	County HQ	Develop poultry extension manual	Number of dairy extension manuals developed			1	0	1	0
	County HQ	72,900 farmer groups trained on livestock	Number of farmers groups trained	24300	24300				

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		production enterprises skills							
	County HQ	3,600 demos on different enterprise	Number of demos conducted	1200	178	135	45	45	45
	County HQ	240 farmers trained on urban and Peri-urban farming.	Number of farmers trained +	80	120	150	50	50	50
	County HQ	60 e- extension kits purchased and system established	Number of e extension kits bought	0	0	10	10	0	0
	County HQ	Airtime for E extension messaging	Total ksh 1000 worth airtime cards spent			300	100	100	100
	County HQ	50 staff trained on use of e-Extension kits	Numer of staff trained	0	0	10	10	0	0
	County HQ	1,080 backstopping /M&E	Number of backstoppinng			120	40	40	40
Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	County HQ	135 Model farms with all enterprises developed	Number of model farms developed.	45	0	0	0	0	0
Establish milk marketing hubs	County HQ	Milk marketing hubs established	Number of milk marketing hubs established			45	45	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Establish poultry marketing hub	County HQ	Poultry marketing hubs established	Number of Poultry marketing hubs established			45	0	45	0
Establish Honey marketing hub	County HQ	Honey marketing hubs established	Number of Honey marketing hubs established			45	0	0	45
	County HQ	2,700 dairy cows Purchased for breeding stock	Number of dairy cows purchased	900	0	0	0	0	0
	County HQ	540 Dairy farmer groups trained on good animal husbandry practices	Number of dairy farmer groups trained	180	0	450	150	150	150
	County HQ	2,700 dairy goats purchased for breeding stock	Number of dairy goats purchased	900	0	450	150	150	150
	County HQ	540 Dairy goats farmer groups trained on dairy goats management	Number of groups trained	180	0	90	30	30	30
	County HQ	5,400kg of Boma Rhodes seeds purchased and established in 1350 acres	Number of Kgs purchased Number of acres of boma Rhodes established	1800	0	3,375	1,125	1,124	1,125
	County HQ	10 coolers for milk bulking and preservation purchased	Number of coolers purchased	3	4	0	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	675 pulverizers for feed chopping purchased	Number of pulverizers	225	0	0	0	0	0
	County HQ	54 pasteurizers for milk value addition purchased	Number of pasturizers purchased	18	0	0	0	0	0
	County HQ	54 dispensers for milk marketing purchased	Number of dispenser purchased	18	0	0	0	0	0
	County HQ	1 Mower, Baler, and a Rak,er for feed preservation	Number of equipments bought	3	3	0	0	0	0
	County HQ	135 Rolls of Silage tubes for silage demos purchased	Number of rolls purchased	45	0	0	0	0	0
	County HQ	135 incubators for hatching purchased	Number of incubators purchased	45	0	0	0	0	0
	County HQ	59,400 hens and cocks for breeding stock purchased	Number of hens and cocks purchased	19800	0	0	0	0	0
	County HQ	6,480 Geese and Ganders for breeding stock	Number of geese and ganders purchased	2160	0	0	0	0	0
	County HQ	6,480 Hens and Gobblers for breeding stock	Number of Hens and Gobblers purchased	2160	0	0	0	0	0
	County HQ	270 Poultry collection centres for marketing established	Number of collection centres established	90	0	45	0	45	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	13,500 langstroth hives for bee multiplication purchased	Number of beehives purchased	4500	0	4500	1500	1500	1500
	County HQ	270 Honey centrifuges for value addition purchased	Number of centrifuges purchased	90	0	135	45	45	45
	County HQ	270 Honey harvesting kits bought	Number of harvesting kits	90	0	135	45	45	45
	County HQ	3 Honey refineries procured and installed	Number of refineries procured and installed	1	0	1	1	0	0
	County HQ	270 Ewe and Rams (Dopers) for breeding stock purchased	Number of Ewe and Rams purchased	90	0	0	0	0	0
	County HQ	1620 Sows and boars for breeding stock purchased	Number of Sows and boars purchased	540	0	0	0	0	0
	County HQ	livestock census County wide conducted	Number of census conducted	0	0	0	0	0	0
Veterinary Administrative services	County HQ	computers and accessories Purchased	No of Laptop purchased	15)	0	15	15	15	15
	County HQ	office printer and stationery procured	No of printer and stationeries	10	0	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	uniform purchased	No fitted with uniform	72	Nil	60	60	60	60
Veterinary Staff development and management	County HQ	Staff trained	No of staff trained	250	250	250	250	250	250
Technical Staff Recruitment									
Veterinary planning and coordination	County HQ	Veterinary services development fund and Livestock breeding policy developed	No of policies and regulations developed	1	0	1	1	1	1
	County HQ	3 Sector work plans and budgets developed	No. of sector work plans and budgets developed	3	3	3	3	3	3
Disease and Vector Control	County HQ	162 Cattle dip 1 per ward per year and crush pens in 45 Wards established	No. of cattle dips and crush pens established	207	0	162	162	162	162
	County HQ	Dip Committees for 162 Dips in 45 wards Identified, recruited and trained	Number of committees recruited and trained	162	0	162	162	162	162

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County HQ	Tsetse and trypanosomosis survey and active screening undertaken	No. of surveys and active screening undertaken	45	45	45	45	45	45
	County HQ	20 new crush pens in Tsetse zone established and 60 rehabilitated	No. of crush pens established and rehabilitated	20/60	-	-	20/60	20/60	20/60
	County HQ	Border harmonization and consultative meetings held	No of Border harmonization and consultative meetings held	4	4	4	4	4	4
	County HQ	Vaccinations of Cattle and Pets in 45 Wards undertaken twice per year	No of Vaccinations undertaken	2	2	2	2	2	2
	County HQ	assorted veterinary specialized tools and equipment purchased	Assorted veterinary specialized tools and equipment purchased	Assorted	o	assorted	assorted	assorted	Assorted
	County HQ	Vaccine doses purchased	Number of vaccine doses purchased	160,000 doses, anti-rabies 20,240, FMD 42,340, LSD	o	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340,	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340,	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340,	BQ 160,000 doses, anti-rabies 20,240, FMD 42,340,

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
				50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500		LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500	LSD 50,000, Fowl typhoid 1,000, Fowl Pox 10,000, NCD 99,500
Food Safety And Quality Control	County HQ	Veterinary Service Providers and Outlets Regulated	No. of Veterinary Service Providers and Outlets Regulated	45	45	45	45	45	45
	County HQ	Chwele chicken slaughterhouse Completed	No of chicken slaughterhouses Completed	1	-	1	1	1	1
	County HQ	slaughter premises and Meat carriers Licensed	No. of slaughter premises and Meat carriers Licensed	45	45	45	45	45	45
	County HQ	Meat at slaughter points Inspected	Number of slaughter points Inspected	45	45	45	45	45	45
Leather development	County HQ	hides and skins premises and flayers Licensed and inspected	No. of hides and skins premises and flayers Licensed and inspected	45	45	45	45	45	45
Veterinary Extension Services	County HQ	farmer groups trained on disease control/ animal	No. of farmer groups trained on disease control/ animal	600	12653 farmers and 405 farmer	12653/405	12653/405	12653/405	12653/405

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		husbandry techniques	husbandry techniques		groups trained in partnership with Send a Cow and ASDSP through PPP				
Breeding and AI Subsidy programme	County HQ	liquid nitrogen and AI Centre Constructed and equipped	No. of liquid nitrogen and AI Centres Constructed and equipped	10		1	1	1	1
Programme 4: Fisheries development and management									
Outcome: Increased fish production and markets prospect									
General administrative services	Sub county	Construct offices	Number of offices constructed	0	0	0	3	3	3
	Sub county	Buy desktop computers	Number of computer procured	5	0	5	8	0	0
	Sub county	Buy laptops	Number of laptops bought	9	0	9	9	9	12
	Subcounty	Buy printers	Printers bought	5	0	5	8	0	0
	H/Q Subcounty	Buy projectors	Number of projectors bought	2	0	2	3	3	3
	H/Q Subcounty	Procure motor vehicle	No. of motor vehicles procured	2	0	2	3	3	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Sub county	Procure motorcycle	No of motorcycles procured	5	0	5	7	10	12
	Sub county	Procure office furniture	No. of furniture	90 chairs 40 table 9 cabinets	0	90 40 9	90 40 9	90 40 9	90 40 9
	Sub county	Purchase Staff uniforms	NO. of uniforms bought	40	0	40	45	50	55
Fisheries extension service and training	Sub county	Staff training	No. Of staff trained	35	1	35	35	40	45
	Sub county	Farmer trainings	No. Of farmers trained	1,200	900	1,200	1,500	1,700	1,800
	Sub county	Farm extension visits	No. Of farm extension visits	3,000	2160	3,000	3200	3500	3700
	H/Q	Trade shows	No. Of trade shows held	2	1	2	2	2	2
	H/Q Sub county	Field days	No. Of field days organized	18	9	20	20	20	20
	Sub county	Eat More Fish campaigns	No. Eat More Fish campaigns held	10	0	10	10	10	10
	Sub county	Demonstrations	No. Of demonstrations done	9	1	9	18	18	18
	Wards	Meetings with fish farmers	No. Of meetings with fish farmers	180	45	180	180	180	180
	Sub-County	Research Extension	Research done & disseminated	10	0	10	15	20	30

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Fisheries product value-chain development	H/Q	Procure seine nets	No. Of seine nets procured	45	0	45	45	45	45
	Bungoma Kimilili Webuye	Mordernisemarket stalls	No. Of market stalls modernized	3	0	3	3	1	1
	Sub-county	Install cold storage facilities	No. Of cold storage facilities Installed	1	0	1	3	3	1
	H/Q	Procure fish feeds	Tonnes of fish feeds procured	100		100	120	150	170
	H/Q	Procure fingerlings	No. Of fingerlings procured	2,500.000		0	0	0	0
	H/Q	Procure pond liners	No. Of pond liners procured	90	0	90	90	90	90
	H/Q	Procure multi-parameter kits	No. Of multi-parameter kits procured	9	0	9	9	0	0
	H/Q	Procure raw materials for feed mills	Tons of raw materials procured	100 tons	0	100tons	0	0	0
	Ward	Trainings of value addition	No. Of fisher folks trained	135	150	180	225	270	360
	Ward	Trainings on quality assurance	No. Of traders trained	135	150	180	225	270	360
	Mt. Elgon	Establish trout farming	No. Of farms established	30	40	50	80	100	150
Dam fishery development	Sub-county	Procure fish cages	No. Of fish cages procured	5	0	5	5	5	0
	Sub county	Procure boats	No. Of boats procured	5	0	5	5	0	0
	Sub county	Procure gill nets	No. Of gill nets procured	5	0	5	5	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Sub county	Train dam C.I.Gs	No. Of C.I.G members trained	150	0	150	150	180	200
Fish inspection and quality assurance	Sub county	Train officers as fish inspectors	No. Of officers trained on inspection	10	0	10	10	10	10
	Ward	Inspect fish feed mills	No. Of fish feed mills inspected	5	3	5	8	10	10
	Ward	Inspect fish hatcheries	No. Of fish hatcheries inspected	3	1	5	5	5	5
	Ward	Inspect markets	No. Of markets inspected	20		20	25	30	30
	Ward	Inspect fish farms	No. Of fish farms inspected	45	0	45	60	75	100
Information and Data management	Sub county H/Q	Develop fisheries database	No. Of fisheries database developed	1	0	1	0	0	0
		Establishment of e-extension	Number of e-extension established						
Programme 5: Cooperatives Development and Management									
Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods									
Co-operative Governance	County/Sub County	-Register 100 new co-operative societies	No of co-operative societies registered	20	21	27	30	33	36
	County/Sub County	-Train 1000 members of management committees	No of members of management committees trained	600	900	1000	1200	1400	1600
	County/Sub County	-Train 200 Society staff members on co-operative governance	No of society staff trained on co-operative governance	300	150	200	250	300	350

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County/Sub County	-Inspect 13 Co-operative Societies	-No of co-operative societies inspected	10	3	13	16	19	22
	County	-Establishment of co-operative bookkeeping & accountancy centre	-No of bookkeeping & accountancy centres established	0	0	1	0	0	0
	County/Sub County	-Operationalize 10 dormant societies	-No of societies operationalized	10	10	10	10	10	10
	Sub County	-Amend by-laws for 100 co-operative societies	-No of Co-operative societies by-laws amended	15	15	100	100	100	100
	County/Sub County	-Audit 100 Co-operative societies	-No of co-operative societies audited	134	60	100	100	100	100
	County/Sub County	-Conduct Elections in 160 co-operative societies	-No of elections conducted in co-operative societies	134	122	160	160	160	160
Agro processing, value addition & Marketing	County	-Support operationalization of coffee milling plants	-Musese & Mt Elgon(2) milling plants supported in provision of						
			a)weigh bridge	2	2	0	0	0	0
			b)Coffee bean stores	2	1	1	0	0	0
			c)Mill offices	2	0	1	1	0	0
		d)coffee roasters(2)	2		2	2	2	0	
	County	-Develop 54 Society coffee nurseries	-No of coffee nurseries developed	0	48	54	54	54	54
County	-Procure society coolers	-No of coolers procured for dairy co-op societies	0	0	0	0	0	0	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County	-Construct 14 cooler houses	-No of cooler houses constructed	0	0	1	1	1	1
	County	-Construct for societies 500 metallic coffee drying tables	-No of coffee drying tables constructed	0	50	100	100	100	100
Programme 6: Institutional Development and Management									
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security									
SP 1.1 Mabanga ATC Administration management services	Mabanga ATC	1 Board of management(BOM) established Mabanga	No. of Management structures constituted	1	0	1	1	1	1
	Mabanga ATC	1 Technical management committee(TMC) Established	No. of Management structures constituted	1	0	0	0	0	0
	Mabanga ATC	4Farmers training Curriculum reviewed	No of Curriculums reviewed	4	0	4	4	4	4
		4 Board meetings held	No of meetings held	4	1	4	4	4	4
		4 stakeholders meetings	No of meetings	4	1	8	8	8	8
		4 Technical management meetings held	No of meetings held	4	4	4	4	4	4
		Develop 1 Strategic plan and	No of Strategic plan	1	0	1	1	1	1
		Develop 1 Business plan	No of business plan	1	0	1	1	1	1
		Installation of	Internet	1	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Faiba and internet Connection	infrastructure installed						
		10 Staff trained	No of staff trained	10	0	10	10	10	10
SP 1.2 Agricultural Enterprise Development		3 Poultry,	No of Livestock structures constructed	1	1	1	1	1	1
		1 zero grazing constructed	No of Livestock structures constructed	1	1	1	0	0	0
		Construction of shoat unit	Number of units	1	0	1	1	1	1
		Construction of piggery	Number of units	1	0	1	1	1	1
		Construction of apiary	Number of units	1	0	1	1	1	1
		Construction of tissue culture laboratory		1	0	1	1	1	1
		Procure 1000 egg incubators	Numbers	2	0	2	2	2	2
		Procure and installation honey processing equipment							
		Procure 1 tractor	Number	1	0	1	1	1	1
		Procure tractor implements and appliances (Sheller, plough ,ridger,	Numbers	5	0	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		trailer, forage chopper, forage harvester)							
		Procure milk deep freezer/ milk cooler	Numbers	1	0	1	1	1	1
		Procure animal feed mill and mixer	Numbers	1	0	1	1	1	1
		Procure 20 dairy cows	Numbers	20	3	15	10	10	10
		Procure poultry breeding stocks 500 local 500 layers 500 broilers	Numbers	2000	5000	1000	1000	500	500
		Procure and install sprinklers	Numbers	4	0	4	4	0	0
		Procure and install automatic cattle spray race							
		Procure coffee Hand pulper	Number	1	0	1	0	0	
		2 acres of hass avocado established	Number of acres of avocado	0	0	2	2	2	2
		Procure and install 50 langstroth hives and harvesting equipment's	Number of langstroth hives	0	0	50	50	50	50
		Construction of piggery	Number of units constructed	0	0	1	1	1	1
		10 sows 2 boar	Number of pigs	0	0	12	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		procured as breeding stock	purchased						
		8 acres of banana orchard irrigated	Drip Irrigation system installed No of acres irrigated	7	0	0	0	0	0
		3000m Perimeter fence constructed	No of meters perimeter Fence constructed	3000	230	445	1000	1000	325
		10acres under Tissue Culture Banana maintained	No of acres under TCB bananas	10	7	8	8	8	8
		2 Acre of horticulture crops irrigated	No of acres under irrigation	2	2	2	2	2	2
		2 green houses maintained	Tons of tomato produced	2	1	3	4	4	4
		10 acres under pasture/fodder	No of bales harvested	2000	200	2000	2000	2000	2000
		3 ponds established	No of fish harvested	1000	0	1	1	1	0
		30,000 fruit seedlings and agroforestry trees seedlings raised and sold	Number of seedlings	30,000	30,000	50,000	60000	70000	100000
SP 1.3 Capacity development		Procure public address system	Number of PA system	1	0	1	1	1	1
		Procure 10 tents	Number of tents procure	10	0	10	10	10	10
		Renovation of 7 non-residential buildings(2 dining	Number of buildings	5	2	5	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		hall, conference hall 2 classroom, managers office, machinery shade, administration block)							
		Renovation of 4 residential buildings	Number of buildings	4	0	4	0	4	0
		Construction of administration and conference complex with ICT laboratory	Number of building	1	0	1	1	1	1
		Construction of gate B and interchange lane on Webuye-Kanduyi highway	Number of buildings	1	0	1	1	1	1
		Construction of water tower and piping system	Number of water tower, water tanks installed and piping system	1	1	0	0	0	0
		Construction of hot kitchen	Number of buildings	1	0	1	1	1	1
		Procure assorted linen(Towels, blankets, sheets, bed covers, table cloth, griplin)	Number of items	600 pcs	0	600 pcs	600pcs	600	600
		Installation of piping system	Number	1	0	1	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Replacement of toilet and fittings in 4 hostels	Number of hostels	0	0	4	0	0	
		Procure household and institutional appliances-dinning utensils and appliances	Number of items	350	0	400	400	400	400
		Procure and install solar water heaters	Number of solar heaters installed	16	10	0	0	0	0
		Procure cookers	Number of cookers	4	0	4	4	4	4
		Procure 50 dining tables	Numbers	50	20	30	0	0	0
		Procure 200 dining chairs	Numbers	200	120	120	0	0	0
		Procure 500 plastic chairs	Numbers	500	0	500	500	500	0
		Procure 200 conference chairs	Numbers	200	20	200	200	0	0
		Procure 100 conference tables	Numbers	100	100	100	100	0	0
		Procure 10 office tables	Numbers	10	5	3	3	0	0
		Procure 10 office chairs	Numbers	10	5	5	5	0	0
		Procure 20 lap top computers for ICT centre	Numbers	20	0	20	20	20	20
		Procure 50 kg LPG gas	Numbers	1	0	1	1	0	0
		Procure and install air conditioning	Numbers of conference halls	4	1	2	2	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		system in the conference halls	installed						
		Procure standby generator	Numbers	1	0	1	1	0	0
		Procure minibuses	Numbers	1	0	1	1	0	0
		1 field day conducted and 4 open days	Number of farmers in attendance	2000	1200	5000	5000	5000	5000
		Host 115 non-residential trainings	No of courses held No of participants	120	88	120	120	120	120
		Host 50 residential training	No of participants	40	33	60	60	60	60
		Revenue generation	Kshs remitted	21,000,000	15,190,110	19,000,000	20,000,000	22,000,000	25,000,000
SP 1.2 Agricultural mechanization extension	AMC	1 office block constructed at Agricultural Mechanization Centre	Number of office blocks constructed at Agricultural Mechanization Centre	1	0	1	1	0	0
		5 tractor operated feed choppers	No of feed choppers procured	5	1	4	1	1	1
		4 Staff trained	No staff trained	4	0	4	4	4	4
		6 Plant/tractor operators trained on operations and maintenance of machinery	Number of plant trained Number of trainings	10	8	10	10	10	10
		4 soil mobile laboratory	Number of publicity meetings	4	6	8	8	8	8

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		publicity and sensitization meetings							
		Number of soil samples analysed	Numbers of reports shared	1500	1170	1500	1500	1500	1500
		Construction of machinery and equipment shed	Number of blocks constructed	1	0	1	1	1	1
		Participate in 4 field days	Number of field days participated Number of Farmers in attendance	4	4	4	4	4	4
		Participate and attend in 4 shows (kakamega, Bungoma & kitale) and Nairobi	Number of shows participated Number of farmers in attendance	4	4	4	4	4	4
		27 tractors purchased	Number of tractors procured	9	0	9	9	9	9
Tractor hire services		18 tractor implements purchased 2 disc ploughs 1 hydraulic harrow 1 feed chopper 1 row cultivator/ridger 1 maize Sheller 1 seed planter 1 chisel plough	Number of tractor implements purchased	18	9	9	9	9	9

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		1 boom sprayer							
		Procure 2 trailers	Numbers	2	0	2	2	2	2
		1 Hay balers and 1 mower Procured	Number of Hay balers and mower procured	2	0	2	1	1	0
		Tractor operated forage harvester	Number	1	0	1	1	0	0
		1,200 acres of land prepared	Area of land prepared	1200	800	1500	2500	3000	4000
		200 planted	Area of land planted	200	0	200	500	1000	1500
		3,000 bags of maize shelled	Quantity of maize grains shelled	3000	0	3000	3000	3000	3000
		2000 bags dried	Number of bags	2000	2000	2000	2000	2000	2000
		30 Tractor implements serviced	Number tractor implements serviced	30	30	30	30	30	30
		18 tractors serviced	Number of tractors serviced	18	9	9	18	27	36
		2 GPS devices purchased	Number of GPS devices procured	2	0	2	2	2	2
		1 workshops constructed	Number of workshops constructed	1	0	1	1	1	1
		Revenue	Kshs. Remitted	3,000,000	3,298,025	4,000,000	4,500,000	5,000,000	6,000,000
Chwele Fish Farm	Chwele F.Farm	Renovate office	Number of offices renovated	1	0	0	3	3	3
General administrative services									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Chwele F.Farm	Buy desktop computers	Number of computer procured	2	0	2	2	0	0
	Chwele F.Farm	Buy laptops	Number of laptops bought	2	0	2	2	2	2
	Chwele F.Farm	Buy printers	Printers bought	2	0	2	2	0	0
	Chwele F.Farm	Buy projectors	Number of projectors bought	1	0	1	1	0	0
	Chwele F.Farm	Procure motor vehicle	No. of motor vehicles procured	1	1	1	0	0	0
	Chwele F.Farm	Procure motorcycle	No of motorcycles procured	2	0	2	2	0	0
	Chwele F.Farm	Procure office furniture	No. of furniture	10 chairs 2 table 2 cabinets	0 0 0	10 2 2	0	0	0
Technology transfer	Chwele F.Farm	Train staff on hatchery techniques	Number of staff trained	12	1	7	10	12	15
	Chwele F.Farm	Train fish farmers	Number of farmer trainings	4	2	4	4	4	4
	Chwele F.Farm	Hold on-farm demonstrations	Number of demonstrations	4	1	4	4	4	4
	Chwele F.Farm	Hold field days	Number of field days hold	2	1	2	2	2	2
	Chwele F.Farm	Organize an Eat More Fish campaign	Number of campaigns organized	1	0	1	2	2	2
	Chwele F.Farm	Trial tests with farmers	Number of farmers on trial test	90	0	90	90	90	90

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Operational development	Chwele F.Farm	Procure brooding stock	Number of brood-stock	8000	8000	8000	10000	0	8000
	Chwele F.Farm	Procure fish feeds	Tonnes of fish feeds procured	50	48	50	55	60	70
	Chwele F.Farm	Procure Hapa nets	Number of hapa nets procured	40	0	40	40	0	0
	Chwele F.Farm	Procure seine nets	Number of seine nets procured	5	0	5	0	0	0
	Chwele F.Farm	Procure scoop nets	Number of scoop nets procured	5	0	5	5	0	0
	Chwele F.Farm	Procure multiparameter kits	Number of multiparameter kits procured	1	1	1	1	0	0
	Chwele F.Farm	Procure oxygen cylinders	Number of oxygen cylinders procured	1	0	1	1	0	0
	Chwele F.Farm	Procure packing bags	Kgs of packing bags procured	6	6	30	30	40	50
	Chwele F.Farm	Procure holding tanks	Number of holding tanks procured	10	0	10	10	0	5
	Chwele F.Farm	Procure wheel barrows	Number of wheelbarrows procured	5	0	5	5	5	5
	Chwele F.Farm	Procure water buckets	Number of water buckets procured	10	0	10	15	20	20
	Chwele F.Farm	Procure assorted lab equipments	Number of lab equipments procured	Assorted	purchased	Assorted	Assorted	Assorted	Assorted
	Chwele F.Farm	Procure Met hormone	Grams of hormone procured	100	44	50	50	50	50
	Chwele F.Farm	Establish a RAS system	Number RAS systems established	1	0	1	0	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Chwele F. Farm	Procure Fertilizer	Kgs of fertilizer procured	500	0	500	500	500	500
	Chwele F. Farm	Procure farm tools	Number of farm tools procured	Assorted	0	Assorted	Assorted	Assorted	Assorted
Infrastructural development	Chwele F.Farm	Construct training hall	Number of training halls constructed	1	0	1	0	0	0
	Chwele F.Farm	Construct catering facility	Number of catering facilities constructed	1	0	1	0	0	0
	Chwele F.Farm	Construct ablution block	Number of ablution blocks constructed	1	0	1	1	0	0
	Chwele F.Farm	Construct hostels	Number of hostels constructed	2	0	2	2	1	1
	Chwele F.Farm	Construct staff house units	Units of staff houses	4	0	4	5	5	0

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 -2022/23

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: General Administration, planning and support services						
S.P 1.1 Administrative and Support Services	119,899,800	100,176,903	35,000,000	11,028,196	11,579,605.80	12,158,586.09
S.P 1.2 Human Resource Management and Development.	282,800,080	261,614,720	282,200,000	310,666,000	326,199,300.00	342,509,265.00
S.P 1.3: Policy, Legal and Regulatory Framework	11,000,000	10,980,900	7,000,000	5,000,000	5,250,000.00	5,512,500.00
S.P 1.4: Planning and financial Management	10,000,000	11,200,000	5,000,000	4,615,043	4,845,795.15	5,088,084.91
S.P 1.5 Sector Coordination	8,000,000	8,000,000	2,000,000	1,500,000	1,575,000.00	1,653,750.00
S.P 1.6: Infrastructural Development	-	-	-	-	-	-
S.P 1.7: Leadership and Governance	4,000,000	4,000,000	2,000,000	1,000,000	1,050,000.00	1,102,500.00
Total Expenditure of Programme 1	435,699,880	395,972,523	333,200,000	333,809,239	350,499,700.95	368,024,686.00
Programme 2: Land and Crop Development and Management						
S.P 2.1: Agricultural extension and training services				2,340,000	2,457,000.00	2,579,850.00
S.P 2.2: Crop production and productivity	110,780,000	109,000,000	212,900,000	80,000,000	84,000,000.00	88,200,000.00
SP 2.4 Soil rehabilitation, protection and conservation				600,000	630,000.00	661,500.00
SP 2.5 Value addition and Agro processing				700,000	735,000.00	771,750.00
SP 2.6 Agri nutrition and food utilization				500,000	525,000.00	551,250.00
SP 2.7 Irrigation Extension and training				600,000	630,000.00	661,500.00
SP 2.8 Irrigation infrastructure development and agricultural water storage			6,000,000	10,000,000	10,500,000.00	11,025,000.00
Total Expenditure of Programme 2	110,780,000	109,000,000	218,900,000	94,740,000	99,477,000.00	104,450,850.00
Programme 3: Livestock development and management						
SP 3.1 Livestock production extension, Training and Information Services				3,215,829	3,376,620.45	3,545,451.47
SP 3.2 Value addition and processing	50,000,000	27,000,000	21,000,000	80,000,000	84,000,000.00	88,200,000.00
SP 3.3 Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains)	4,400,000	4,400,000	4,400,000	7,500,000	7,875,000.00	8,268,750.00
SP 3.4 Disease and Vector Control			7,200,000	7,000,000	7,350,000.00	7,717,500.00
SP 3.5 Food Safety And Quality Control	6,000,000	3,500,000	7,800,000	7,000,000	7,350,000.00	7,717,500.00
SP 3.6 Leather development					-	-
SP 3.7 Veterinary Extension Services				1,000,000	1,050,000.00	1,102,500.00
SP 3.8 Breeding and AI Subsidy programme			5,000,000	5,000,000	5,250,000.00	5,512,500.00
Total Expenditure of Programme 3	60,400,000	34,900,000	45,400,000	110,715,829	116,251,620.45	122,064,201.47
Programme 4: Fisheries development and management						

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
SP 4.1 Fisheries extension service and training				2,500,000	2,625,000.00	2,756,250.00
SP 4.2 Fisheries product value-chain development	8,000,000	8,000,000		4,904,380	5,149,599.00	5,407,078.95
SP 4.3 Dam fishery development					-	-
SP 4.4 Fish inspection and quality assurance					-	-
SP 4.5 Information and Data management					-	-
Total Expenditure of Programme 4	8,000,000	8,000,000		7,404,380	7,774,599.00	8,163,328.95
Programme 5: Cooperatives Development and Management						
SP 5.1 Cooperatives extension service and training (Co-operative Governance (Training))				1,950,069	2,047,572.45	2,149,951.07
SP 5.2 Cooperatives Audit Services				250,000	262,500.00	275,625.00
SP 5.3 Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)	32,000,000	18,000,000	28,000,000	28,000,000	29,400,000.00	30,870,000.00
Total Expenditure of Programme 5	32,000,000	18,000,000	28,000,000	30,200,069	31,710,072.45	33,295,576.07
Programme 6: Institutional Development and Management						
SP 6.1 Mabanga ATC Administration management services				2,000,000	2,100,000.00	2,205,000.00
SP 6.2 Agricultural Enterprise Development (ATC)				2,500,000	2,625,000.00	2,756,250.00
SP 6.3 Infrastructural development (ATC)	32,000,000	32,000,000	30,600,000	30,600,000	32,130,000.00	33,736,500.00
SP 6.4 Agricultural mechanization extension				500,000	525,000.00	551,250.00
SP 6.5 Tractor hire services				4,000,000	4,200,000.00	4,410,000.00
SP 6.6 General administrative services (CFF)				100,000	105,000.00	110,250.00
SP 6.7 Technology transfer (CFF)				400,000	420,000.00	441,000.00
SP 6.8 Operational development (CFF)				500,000	525,000.00	551,250.00
SP 6.9 Infrastructural development (CFF)					-	-
Total Expenditure of Programme 6	32,000,000	32,000,000	30,600,000	40,600,000	42,630,000.00	44,761,500.00
NARIGP	140,500,000	20,500,000	350,000,010	350,000,010	367,500,010.50	385,875,011.03
ASDSP II	24,300,000	10,300,000	24,300,000	24,300,000	25,515,000.00	26,790,750.00
Total Expenditure of Vote	843,679,880	628,672,523	1,030,400,010	941,934,297	989,031,012	1,038,482,562

Part G. Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure						

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
21	Compensation to Employees	282,800,080	261,614,720	282,200,000	310,666,000	326,199,300	342,509,265
22	Use of goods and services	152,899,800	134,357,803	51,000,000	43,028,196	45,179,606	47,438,586
Capital Expenditure							
22	Use of goods and services	100,480,000	94,700,000	143,100,000	47,600,000	49,980,000	52,479,000
26	Capital Transfers to Govt. Agencies	164,800,000	30,800,000	374,300,010	374,300,010	393,015,011	412,665,761
31	Non- Financial Assets	142,700,000	107,200,000	179,800,000	216,175,321	226,984,087	238,333,291
	Total Expenditure of Vote	843,679,880	628,672,523	1,030,400,010	941,934,297	989,031,012	1,038,482,562

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1: General Administration, planning and support services							
	Current Expenditure						
21	Compensation to Employees	282,800,080	261,614,720	282,200,000	310,666,000	326,199,300	342,509,265
22	Use of goods and services	152,899,800	134,357,803	51,000,000	43,028,196	45,179,606	47,438,586
Sub-Programme 1: Administrative and Support Services							
	Current Expenditure						
22	Use of goods and services	119,899,800	100,176,903	35,000,000	11,028,196	11,579,606	12,158,586
31	Non- Financial Assets						
Sub-Programme 2: Human Resource Management and Development.							
	Current Expenditure						
22	Use of goods and services	282,800,080	261,614,720	282,200,000	310,666,000	326,199,300	342,509,265
31	Non- Financial Assets						
Sub-Programme 3: Policy, Legal and Regulatory Framework							
	Current Expenditure						

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
22	Use of goods and services	11,000,000	10,980,900	7,000,000	5,000,000	5,250,000	5,512,500
31	Non- Financial Assets						
Sub-Programme 4: Planning and financial Management							
	Current Expenditure						
22	Use of goods and services	10,000,000	11,200,000	5,000,000	4,615,043	4,845,795	5,088,085
31	Non- Financial Assets						
Sub-Programme 5: Sector Coordination							
	Current Expenditure						
22	Use of goods and services	8,000,000	8,000,000	2,000,000	1,500,000	1,575,000	1,653,750
31	Non- Financial Assets						
Sub-Programme 6: Infrastructural Development							
	Current Expenditure						
22	Use of goods and services						
31	Non- Financial Assets						
Sub-Programme 7: Leadership and Governance							
	Current Expenditure						
22	Use of goods and services	4,000,000	4,000,000	2,000,000	1,000,000	1,050,000	1,102,500
31	Non- Financial Assets						
Programme 2: Land and Crop Development and Management							
Code	Current Expenditure						
22	Use of goods and services				4,740,000	4,977,000	5,225,850
	Capital Expenditure						
22	Use of goods and services	100,480,000	94,700,000	143,100,000	80,000,000	84,000,000	88,200,000
26	Capital Transfers Govt. Agencies						
31	Non- Financial Assets			6,000,000	10,000,000	10,500,000	11,025,000
Sub-Programme 1: Agricultural extension and training services							
	Current Expenditure						
22	Use of goods and services				2,340,000	2,457,000	2,579,850

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Sub-Programme 2: Crop production and productivity							
	Capital Expenditure						
22	Use of goods and services	110,780,000	109,000,000	212,900,000	80,000,000	84,000,000	88,200,000
31	Non- Financial Assets						
Sub-Programme 3: Soil rehabilitation, protection and conservation							
	Current Expenditure						
22	Use of goods and services				600,000	630,000	661,500
Sub-Programme 4: Value addition and Agro processing							
	Current Expenditure						
22	Use of goods and services				700,000	735,000	771,750
Sub-Programme 5: Agri nutrition and food utilization							
	Current Expenditure						
22	Use of goods and services				500,000	525,000	551,250
Sub-Programme 6: Irrigation Extension and training							
	Current Expenditure						
22	Use of goods and services				600,000	630,000	661,500
Sub-Programme 7: Irrigation infrastructure development and agricultural water storage							
	Capital Expenditure						
31	Non- Financial Assets			6,000,000	10,000,000	10,500,000.00	11,025,000.00
Programme 3: Livestock development and management							
Code	Current Expenditure						
22	Use of goods and services				9,215,829	9,676,620	10,160,451
	Capital Expenditure						
22	Use of goods and services			7,000,000	10,000,000	10,500,000	11,025,000
31	Non- Financial Assets	60,400,000	34,900,000	38,400,000	96,500,000	101,325,000	106,391,250
Sub-Programme 1: Livestock production extension, Training and Information Services							
	Current Expenditure						
22	Use of goods and services				3,215,829	3,376,620	3,545,451
Sub-Programme 2: Value addition and processing							

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Capital Expenditure						
31	Non- Financial Assets	50,000,000	27,000,000	21,000,000	80,000,000	84,000,000	88,200,000
Sub-Programme 3: Livestock production value chain development (Dairy ,Poultry, Honey & Rabbit value chains, etc)							
	Capital Expenditure						
22	Use of goods and services	4,400,000	4,400,000	4,400,000	7,500,000	7,875,000	8,268,750
Sub-Programme 4: Disease and Vector Control							
	Current Expenditure						
22	Use of goods and services				5,000,000	5,250,000	5,512,500
	Capital Expenditure						
31	Non- Financial Assets			7,200,000	2,000,000	2,100,000	2,205,000
Sub-Programme 5: Food Safety And Quality Control							
	Capital Expenditure						
31	Non- Financial Assets	6,000,000	3,500,000	7,800,000	7,000,000	7,350,000	7,717,500
Sub-Programme 6: Leather development							
	Capital Expenditure						
31	Non- Financial Assets				600,000	630,000	661,500
Sub-Programme 7: Veterinary Extension Services							
	Current Expenditure						
22	Use of goods and services				1,000,000	1,050,000.00	1,102,500.00
Sub-Programme 8: Breeding and AI Subsidy programme							
	Capital Expenditure						
22	Use of goods and services			5,000,000	5,000,000	5,250,000.00	5,512,500.00
Programme 4: Fisheries development and management							
Code	Current Expenditure						
22	Use of goods and services				2,500,000	2,625,000	2,756,250
	Capital Expenditure						
22	Use of goods and services	8,000,000	8,000,000		4,904,380	5,149,599	5,407,079
Sub-Programme 1: Fisheries extension service and training							
	Current Expenditure						
22	Use of goods and services				2,500,000	2,625,000	2,756,250

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Sub-Programme 2: Fisheries product value-chain development							
	Capital Expenditure						
31	Non- Financial Assets	8,000,000	8,000,000		4,904,380	5,149,599	5,407,079
Sub-Programme 3: Dam fishery development							
	Capital Expenditure						
22	Use of goods and services						
Sub-Programme 4: Fish inspection and quality assurance							
	Current Expenditure						
22	Use of goods and services						
Sub-Programme 5: Information and Data management							
	Current Expenditure						
22	Use of goods and services						
Programme 5: Cooperatives Development and Management							
Code	Current Expenditure						
22	Use of goods and services				2,200,069	2,310,072	2,425,576
	Capital Expenditure						
22	Use of goods and services			10,000,000	10,000,000	10,500,000	11,025,000
31	Non- Financial Assets	32,000,000	22,000,000	18,000,000	18,000,000	18,900,000	19,845,000
Sub-Programme 1: Cooperatives extension service and training (Co-operative Governance (Training))							
	Current Expenditure						
22	Use of goods and services				1,950,069	2,047,572	2,149,951
Sub-Programme 2: Cooperatives Audit Services							
	Current Expenditure						
22	Use of goods and services				250,000	262,500	275,625
Sub-Programme 3: Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)							
	Capital Expenditure						
22	Use of goods and services			10,000,000	10,000,000	10,500,000	11,025,000
31	Non- Financial Assets	32,000,000	18,000,000	18,000,000	18,000,000	18,900,000	19,845,000
Programme 6: Institutional Development and Management							

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Code	Current Expenditure						
22	Use of goods and services	19,800,000	19,000,000	-	10,000,000	10,500,000	11,025,000
	Capital Expenditure						
22	Use of goods and services	2,000,000	2,000,000	2,000,000	2,500,000	2,625,000	2,756,250
31	Non- Financial Assets	32,000,000	18,000,000	30,600,000	28,100,000	29,505,000	30,980,250
Sub-Programme 1: Mabanga ATC Administration and management services (school and hospitality management)							
	Current Expenditure						
22	Use of goods and services	10,000,000	10,000,000	-	2,000,000	2,100,000	2,205,000
Sub-Programme 2: Agricultural Enterprise Development (ATC)							
	Current Expenditure						
22	Use of goods and services				2,500,000	2,625,000	2,756,250
Sub-Programme 3: Infrastructural development (ATC)							
	Capital Expenditure						
31	Non- Financial Assets	32,000,000	18,000,000	30,600,000	26,100,000	27,405,000	28,775,250
Sub-Programme 4: Agricultural mechanization extension							
	Current Expenditure						
22	Use of goods and services				500,000	525,000	551,250
Sub-Programme 5: Tractor hire services							
	Current Expenditure						
22	Use of goods and services	8,000,000	8,000,000	-	4,000,000	4,200,000	4,410,000
Sub-Programme 6: General administrative services (CFF)							
	Current Expenditure						
22	Use of goods and services				100,000	105,000.00	110,250.00
Sub-Programme 7: Technology transfer (CFF)							
	Current Expenditure						
22	Use of goods and services				400,000	420,000.00	441,000.00
Sub-Programme 7: Operational development (CFF)							
	Capital Expenditure						

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
22	Use of goods and services				500,000	525,000.00	551,250.00
Sub-Programme 7: Infrastructural development (CFF)							
	Capital Expenditure						
31	Non- Financial Assets				4,000,000	4,200,000.00	4,410,000.00

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	*Records Management Assistant[3]	H	-	4,000.00	36,820.00	445,840.00
AGRICS	*Records Management Officer[3]	H	-	4,000.00	35,690.00	432,280.00
AGRICS	*Senior Support Staff Supervisor	F	-	4,000.00	24,750.00	301,000.00
AGRICS	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
AGRICS (DEVOLUTION)	Accountant[2]	J	-	4,000.00	42,560.00	514,720.00
AGRICS	Administrative Assistant	H	-	4,000.00	38,020.00	460,240.00
AGRICS	Administrative Assistant	H	-	4,000.00	31,780.00	385,360.00
AGRICS	Administrative Officer[2]	J	-	37,566.90	81,630.00	1,017,126.90
AGRICS	Administrative Officer[3]	H	-	38,283.84	67,640.00	849,963.84
AGRICS (DEVOLUTION)	Agricultural Assistant[2]	G	-	4,000.00	31,780.00	385,360.00
AGRICS	Agricultural Officer	K	-	6,000.00	51,670.00	626,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Agricultural Officer	K	-	6,000.00	52,560.00	636,720.00
AGRICS (DEVOLUTION)	Agricultural Officer	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Agricultural Officer	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Agricultural Officer	K	-	6,000.00	51,670.00	626,040.00
AGRICS	Assistant Agricultural Officer [3]	H	-	4,000.00	33,930.00	411,160.00
AGRICS	Assistant Agricultural Officer [3]	H	-	4,000.00	34,580.00	418,960.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (LIVESTOCK)	Assistant Agricultural Officer[1]	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	43,940.00	531,280.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	45,400.00	548,800.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	43,940.00	531,280.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	43,940.00	531,280.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	43,940.00	531,280.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	40,960.00	495,520.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[2]	J	-	4,000.00	40,960.00	495,520.00
AGRICS (DEVOLUTION)	Assistant Agricultural Officer[3]	H	-	4,000.00	39,280.00	475,360.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	122,630.00	1,481,560.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	113,910.00	1,376,920.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	122,630.00	1,481,560.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	131,500.00	1,588,000.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	131,500.00	1,588,000.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	126,830.00	1,531,960.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	141,610.00	1,709,320.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	126,830.00	1,531,960.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	131,500.00	1,588,000.00
AGRICS (DEVOLUTION)	Assistant Director - Agriculture	P	-	10,000.00	131,500.00	1,588,000.00
AGRICS (FISHERIES)	Assistant Director - Fisheries	P	-	10,000.00	127,300.00	1,537,600.00
AGRICS (LIVESTOCK)	Assistant Director - Livestock Production	P	-	10,000.00	131,500.00	1,588,000.00
AGRICS (LIVESTOCK)	Assistant Director - Livestock Production	P	-	10,000.00	152,730.00	1,842,760.00
AGRICS	Assistant Director of Veterinary Services	P	-	10,000.00	118,910.00	1,436,920.00
AGRICS (FISHERIES)	Assistant Fisheries Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (FISHERIES)	Assistant Fisheries Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (FISHERIES)	Assistant Fisheries Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (FISHERIES)	Assistant Fisheries Officer[2]	J	-	4,000.00	40,960.00	495,520.00
AGRICS (FISHERIES)	Assistant Fisheries Officer[2]	J	-	4,000.00	40,960.00	495,520.00
AGRICS	Assistant Livestock Health Officer[1]	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Assistant Livestock Prod Officer[2]	J	-	4,000.00	42,340.00	512,080.00
AGRICS (LIVESTOCK)	Assistant Livestock Prod Officer[2]	J	-	4,000.00	40,960.00	495,520.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Assistant Office Administrator [2]	J	-	4,000.00	51,092.00	617,104.00
AGRICS (COOPERATIVE)	Assistant Office Administrator[1]	K	-	6,000.00	56,370.00	682,440.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	62,450.00	755,400.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Chief Agricultural Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (DEVOLUTION)	Chief Agricultural Officer	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (DEVOLUTION)	Chief Agricultural Officer	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (DEVOLUTION)	Chief Agricultural Officer	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (LIVESTOCK)	Chief Animal Health Assistant	K	-	6,000.00	66,300.00	801,600.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	81,820.00	987,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	81,820.00	987,840.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	84,900.00	1,024,800.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (DEVOLUTION)	Chief Assistant Agricultural Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	78,900.00	952,800.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	78,900.00	952,800.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	78,900.00	952,800.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	81,820.00	987,840.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	85,320.00	1,029,840.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	82,400.00	994,800.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	81,820.00	987,840.00
AGRICS (LIVESTOCK)	Chief Assistant Livestock Production Office	M	-	6,000.00	85,320.00	1,029,840.00
AGRICS (COOPERATIVE)	Chief Co-operative Officer	M	-	6,000.00	82,400.00	994,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (COOPERATIVE)	Chief Co-operative Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
AGRICS (FISHERIES)	Chief Fisheries Officer	M	-	6,000.00	78,900.00	952,800.00
AGRICS (FISHERIES)	Chief Fisheries Officer	M	-	6,000.00	81,820.00	987,840.00
AGRICS (FISHERIES)	Chief Fisheries Officer	M	-	6,000.00	81,820.00	987,840.00
AGRICS (LIVESTOCK)	Chief Leather Development Assistant	K	-	6,000.00	68,400.00	826,800.00
AGRICS (LIVESTOCK)	Chief Livestock Production Assistant	K	-	6,000.00	62,450.00	755,400.00
AGRICS (LIVESTOCK)	Chief Livestock Production Assistant	K	-	6,000.00	64,550.00	780,600.00
AGRICS (LIVESTOCK)	Chief Livestock Production Officer	M	-	6,000.00	84,900.00	1,024,800.00
AGRICS (LIVESTOCK)	Chief Livestock Production Officer	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (LIVESTOCK)	Chief Livestock Production Officer	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (LIVESTOCK)	Chief Livestock Production Officer	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (DEVOLUTION)	Chief Superintendent - Irrigation	M	-	6,000.00	84,900.00	1,024,800.00
AGRICS (DEVOLUTION)	Chief Superintendent Agriculture	M	-	6,000.00	88,400.00	1,066,800.00
AGRICS (LIVESTOCK)	Chief Veterinary Officer	N	-	6,000.00	110,730.00	1,334,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (LIVESTOCK)	Chief Veterinary Officer	N	-	6,000.00	113,330.00	1,365,960.00
AGRICS (LIVESTOCK)	Chief Veterinary Officer	N	-	6,000.00	101,930.00	1,229,160.00
AGRICS (DEVOLUTION)	Cleaning Supervisor[1]	G	-	4,000.00	35,690.00	432,280.00
AGRICS (DEVOLUTION)	Cleaning Supervisor[1]	G	-	4,000.00	35,040.00	424,480.00
AGRICS (LIVESTOCK)	Cleaning Supervisor[1]	G	-	4,000.00	35,690.00	432,280.00
AGRICS (LIVESTOCK)	Cleaning Supervisor[1]	G	-	4,000.00	29,350.00	356,200.00
AGRICS (LIVESTOCK)	Cleaning Supervisor[1]	G	-	4,000.00	30,730.00	372,760.00
AGRICS (DEVOLUTION)	Cleaning Supervisor[2a]	F	-	4,000.00	26,500.00	322,000.00
AGRICS (FISHERIES)	Cleaning Supervisor[2a]	F	-	4,000.00	26,800.00	325,600.00
AGRICS (FISHERIES)	Cleaning Supervisor[2a]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (FISHERIES)	Cleaning Supervisor[2a]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (FISHERIES)	Cleaning Supervisor[2a]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (LIVESTOCK)	Cleaning Supervisor[2a]	F	-	4,000.00	25,050.00	304,600.00
AGRICS (LIVESTOCK)	Cleaning Supervisor[2a]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (LIVESTOCK)	Cleaning Supervisor[2a]	F	-	4,000.00	25,050.00	304,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Clerical Officer[1]	F	-	24,789.24	49,790.00	622,269.24
AGRICS (DEVOLUTION)	Clerical Officer[1] - Accounts	G	-	4,000.00	30,730.00	372,760.00
AGRICS (FISHERIES)	Clerical Officer[1] - Accounts	G	-	4,000.00	35,040.00	424,480.00
AGRICS (COOPERATIVE)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
AGRICS (COOPERATIVE)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
AGRICS (DEVOLUTION)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	29,700.00	360,400.00
AGRICS (FISHERIES)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	32,430.00	393,160.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	34,580.00	418,960.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	30,730.00	372,760.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	30,730.00	372,760.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	34,580.00	418,960.00
AGRICS (LIVESTOCK)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	30,350.00	368,200.00
AGRICS	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
AGRICS	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
AGRICS	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
AGRICS	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
AGRICS (FISHERIES)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,800.00	325,600.00
AGRICS (LIVESTOCK)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,500.00	322,000.00
AGRICS (LIVESTOCK)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,800.00	325,600.00
AGRICS (LIVESTOCK)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,500.00	322,000.00
AGRICS	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
AGRICS	Deputy Director of Agricultural	Q	-	10,000.00	143,610.00	1,733,320.00
AGRICS	Director of Livestock Production	R	-	10,000.00	179,480.00	2,163,760.00
AGRICS	Driver [3]	D	-	4,000.00	21,420.00	261,040.00
AGRICS	Driver[1]	F	-	4,000.00	25,050.00	304,600.00
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	25,050.00	304,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	26,800.00	325,600.00
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	23,970.00	291,640.00
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	24,270.00	295,240.00
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	24,270.00	295,240.00
AGRICS (DEVOLUTION)	Driver[1]	F	-	4,000.00	24,270.00	295,240.00
AGRICS (FISHERIES)	Driver[1]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (LIVESTOCK)	Driver[1]	F	-	4,000.00	25,050.00	304,600.00
AGRICS (LIVESTOCK)	Driver[1]	F	-	4,000.00	24,750.00	301,000.00
AGRICS (DEVOLUTION)	Driver[2]	E	-	4,000.00	23,270.00	283,240.00
AGRICS (DEVOLUTION)	Driver[2]	E	-	4,000.00	23,530.00	286,360.00
AGRICS (LIVESTOCK)	Driver[2]	E	-	4,000.00	23,270.00	283,240.00
AGRICS (LIVESTOCK)	Driver[2]	E	-	4,000.00	22,850.00	278,200.00
AGRICS (LIVESTOCK)	Driver[3]	D	-	4,000.00	21,625.00	263,500.00
AGRICS	Economist[1]	L	-	6,000.00	68,180.00	824,160.00
AGRICS	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	38,020.00	460,240.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	38,020.00	460,240.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	37,370.00	452,440.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	37,370.00	452,440.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	36,820.00	445,840.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	37,370.00	452,440.00
AGRICS (FISHERIES)	Fisheries Assistant[1]	H	-	4,000.00	36,170.00	438,040.00
AGRICS (FISHERIES)	Fisheries Officer	K	-	6,000.00	49,570.00	600,840.00
AGRICS (FISHERIES)	Fisheries Officer	K	-	6,000.00	51,670.00	626,040.00
AGRICS (FISHERIES)	Fisheries Officer	K	-	6,000.00	51,670.00	626,040.00
AGRICS (DEVOLUTION)	Head Housekeeper	J	-	4,000.00	42,560.00	514,720.00
AGRICS	HRM & Development Officer [2]	J	-	4,000.00	42,560.00	514,720.00
AGRICS (DEVOLUTION)	HRM Assistant[3]	H	-	4,000.00	32,430.00	393,160.00
AGRICS (LIVESTOCK)	HRM Assistant[3]	H	-	4,000.00	36,820.00	445,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	ICT Assistant [3]	H	-	4,000.00	36,840.00	446,080.00
AGRICS	Licensing Officer[3]	G	-	32,394.60	59,850.00	750,594.60
AGRICS (LIVESTOCK)	Livestock Production Assistant[2]	G	-	4,000.00	28,700.00	348,400.00
AGRICS (FISHERIES)	Livestock Production Officer	K	-	6,000.00	49,570.00	600,840.00
AGRICS	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
AGRICS	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
AGRICS (LIVESTOCK)	Office Administrative Assistant[1]	J	-	4,000.00	42,560.00	514,720.00
AGRICS (DEVOLUTION)	Office Administrative Assistant[2]	H	-	4,000.00	39,280.00	475,360.00
AGRICS (DEVOLUTION)	Office Administrative Assistant[2]	H	-	4,000.00	38,630.00	467,560.00
AGRICS (DEVOLUTION)	Office Administrative Assistant[3]	G	-	4,000.00	35,040.00	424,480.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	124,520.00	1,500,240.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	101,920.00	1,229,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	104,520.00	1,260,240.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	94,330.00	1,137,960.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	96,930.00	1,169,160.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	96,930.00	1,169,160.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	96,930.00	1,169,160.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	96,930.00	1,169,160.00
AGRICS (DEVOLUTION)	Principal Agricultural Officer	N	-	6,000.00	94,330.00	1,137,960.00
AGRICS (COOPERATIVE)	Principal Co-operative Auditor	N	-	6,000.00	96,930.00	1,169,160.00
AGRICS (COOPERATIVE)	Principal Co-operative Officer	N	-	6,000.00	104,520.00	1,260,240.00
AGRICS (FISHERIES)	Principal Fisheries Officer	N	-	6,000.00	105,730.00	1,274,760.00
AGRICS (FISHERIES)	Principal Fisheries Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (FISHERIES)	Principal Fisheries Officer	N	-	6,000.00	108,330.00	1,305,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (LIVESTOCK)	Principal Livestock Production Officer	N	-	6,000.00	108,330.00	1,305,960.00
AGRICS (LIVESTOCK)	Records Management Officer[3]	H	-	4,000.00	35,690.00	432,280.00
AGRICS	Revenue Officer[3]	J	-	37,566.90	81,630.00	1,017,126.90
AGRICS	Senior Administrative Officer	M	-	6,000.00	82,400.00	994,800.00
AGRICS (DEVOLUTION)	Senior Agricultural Assistant	J	-	4,000.00	46,870.00	566,440.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	75,000.00	906,000.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (LIVESTOCK)	Senior Animal Health Assistant	J	-	4,000.00	49,250.00	595,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	100,193.55	1,208,322.60
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	75,000.00	906,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	71,500.00	864,000.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (DEVOLUTION)	Senior Assistant Agricultural Officer	L	-	6,000.00	74,150.00	895,800.00
AGRICS (COOPERATIVE)	Senior Assistant Commissioner - Co-operative	Q	-	10,000.00	160,720.00	1,938,640.00
AGRICS (COOPERATIVE)	Senior Assistant Co-operative Officer	L	-	6,000.00	77,650.00	937,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (DEVOLUTION)	Senior Assistant Director - Agriculture	Q	-	10,000.00	143,610.00	1,733,320.00
AGRICS (LIVESTOCK)	Senior Assistant Leather Development Office	L	-	6,000.00	81,500.00	984,000.00
AGRICS (LIVESTOCK)	Senior Assistant Livestock Production Office	L	-	6,000.00	71,500.00	864,000.00
AGRICS (LIVESTOCK)	Senior Assistant Livestock Production Office	L	-	6,000.00	74,150.00	895,800.00
AGRICS (LIVESTOCK)	Senior Assistant Livestock Production Office	L	-	6,000.00	77,650.00	937,800.00
AGRICS (LIVESTOCK)	Senior Assistant Livestock Production Office	L	-	6,000.00	71,500.00	864,000.00
AGRICS (LIVESTOCK)	Senior Assistant Livestock Production Office	L	-	6,000.00	75,000.00	906,000.00
AGRICS	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
AGRICS	Senior Assistant Office Administrator	L	-	6,000.00	70,280.00	849,360.00
AGRICS	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
AGRICS (DEVOLUTION)	Senior Clerical Officer - General Office Se	H	-	4,000.00	36,170.00	438,040.00
AGRICS (DEVOLUTION)	Senior Clerical Officer - General Office Se	H	-	4,000.00	36,820.00	445,840.00
AGRICS (LIVESTOCK)	Senior Clerical Officer - General Office Se	H	-	4,000.00	36,820.00	445,840.00
AGRICS (COOPERATIVE)	Senior Co-operative Auditor	L	-	6,000.00	77,650.00	937,800.00
AGRICS (COOPERATIVE)	Senior Co-operative Auditor	L	-	6,000.00	75,000.00	906,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Senior Driver[2]	E	-	24,199.56	55,010.00	684,319.56
AGRICS (FISHERIES)	Senior Fisheries Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS	Senior Livestock Health Assistant	J	-	4,000.00	46,190.00	558,280.00
AGRICS	Senior Livestock Health Assistant	J	-	4,000.00	47,790.00	577,480.00
AGRICS	Senior Livestock Health Assistant	J	-	4,000.00	47,790.00	577,480.00
AGRICS (LIVESTOCK)	Senior Livestock Production Assistant	J	-	4,000.00	40,960.00	495,520.00
AGRICS (LIVESTOCK)	Senior Livestock Production Officer	L	-	6,000.00	77,650.00	937,800.00
AGRICS (LIVESTOCK)	Senior Livestock Production Officer	L	-	6,000.00	75,000.00	906,000.00
AGRICS (LIVESTOCK)	Senior Livestock Production Officer	L	-	6,000.00	75,000.00	906,000.00
AGRICS	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
AGRICS (DEVOLUTION)	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
AGRICS (LIVESTOCK)	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
AGRICS (LIVESTOCK)	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
AGRICS (LIVESTOCK)	Senior Veterinary Officer	M	-	6,000.00	86,820.00	1,047,840.00
AGRICS (DEVOLUTION)	Superintendent Agriculture	K	-	6,000.00	64,550.00	780,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS	Supply Chain Management Assistant [3]	H	-	4,000.00	35,690.00	432,280.00
AGRICS (DEVOLUTION)	Supply Chain Management Assistant[2]	J	-	4,000.00	38,370.00	464,440.00
AGRICS (DEVOLUTION)	Supply Chain Management Assistant[3]	H	-	4,000.00	37,370.00	452,440.00
AGRICS (LIVESTOCK)	Supply Chain Management Assistant[4]	G	-	4,000.00	35,040.00	424,480.00
AGRICS (DEVOLUTION)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (DEVOLUTION)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (DEVOLUTION)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (DEVOLUTION)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (DEVOLUTION)	Support Staff Supervisor	E	-	4,000.00	22,590.00	275,080.00
AGRICS (DEVOLUTION)	Support Staff Supervisor	E	-	4,000.00	22,590.00	275,080.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,270.00	283,240.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,270.00	283,240.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	22,850.00	278,200.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,270.00	283,240.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,270.00	283,240.00
AGRICS (LIVESTOCK)	Support Staff Supervisor	E	-	4,000.00	23,530.00	286,360.00
AGRICS	Trade Development Officer[2	J	-	4,000.00	42,560.00	514,720.00

Part J: Activity Costing

Activity	Description	Unit of measure	No of Units/Quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Programme 1: General Administration, planning and support services							
Outcome: Enhanced efficiency and effectiveness in service delivery							
Sub programme 1.1 : Administrative and Support Services							
Payment of Utility Supplies and Services	Payment of electricity Expenses- - Bungoma HQ- Meter No. 360904, ATC, Subcounty Meters and slaughter houses	Monthly	12	120,000	1,440,000	DDA/CO	2210101
	Payment of Water and Sewerage charges	Monthly	12	115,000	1,380,000	DDA/CO	2210102
	Internet Connection Charges	Monthly	12	60,000	720,000	DDA/CO	2210202
Purchase of airtime for senior officers	Acquisition of airtime(1000s),for CECM (12*7,000), 3 CCO (3*12*6,000),6 Directors ((6*12*3500),1 Accountant (12*3500),1 Economist (12*3500),4 SEC (12*4*3500),2 FO (12*3500),3 SCMO (2*12*3500),2 Admins (2*12*3500), 1 HRO (2*12*3500)	Monthly	12	88,000	1,056,000	DDA/CO	2210201
Maintenance of office Buildings	Replacement of window panes/glasses, electrical fittings, door locks, roof repairs, repair of toilets	No	10	120,000	1,200,000	DDA/CO	2220205
Insurance of Motor Vehicles	Procurement and payment of insurance services for HQ, sub counties and Institutions MVs	No	35	90,000	3,150,000	DDA/CO	2210904

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Repair and maintenance of automatic weather stations	Maintenance and minor repairs of the weather stations	No	4	250,000	1,000,000	DDA/CO	2220210
Purchase of stationery, working tools and equipment for staff	Purchase of 3 laptops for SCMO, Accounts, Economist	No	3	90,000	270,000	DDA/CO	3111002
	Purchase of 7 desktop computers for Economist, CFF, Admin, HRO, SCMO, Accounts, Mt. Elgon Sub County Office	No	3	90,000	270,000	DDA/CO	3111002
	Purchase of 2 cameras and 2 tablets for the communication officer /economist/ICT/SCMO	No	4	100,000	400,000	DDA/CO	3111002
	Purchase of staff uniforms (two shirts/blouses and two t-shirts for each staff	No/set	200	2500	500,000	DDA/CO	2211016
	Uniform for drivers (3 pairs per driver)	Set	25	12,000	300,000	DDA/CO	2211016
	Sanitary/Cleaning uniforms	Set	50	5,000	250,000	DDA/CO	2211016
	Purchase of 2 projectors	No	2	70,000	140,000	DDA/CO	3111002
	Purchase of office stationery	Printing Paper A4	No	1000	500	500,000	DDA/CO
	Ruled Papers A4	No	20	300	6,000	DDA/CO	2211101
	Notebooks shorthand's A5	No	200	85	17,000	DDA/CO	2211101
	Notebooks shorthand's A4	No	50	100	5,000	DDA/CO	2211101
	biro pen fine point assorted colours	No	100	500	50,000	DDA/CO	2211101
	Pencils (2HB)	No	6	450	2,700	DDA/CO	2211101
	Stapler pins size 24/6 packet of 500 pins	No	50	300	15,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Paper Clips (small) Pkt of 100	No	50	50	2,500	DDA/CO	2211101
	Paper Clips (Largel) Pkt of 100	No	50	100	5,000	DDA/CO	2211101
	Stapler (MEDIUM))	No	10	750	7,500	DDA/CO	2211101
	Box File A4	No	100	250	25,000	DDA/CO	2211101
	Spring Files Plastic	No	600	85	51,000	DDA/CO	2211101
	File Folders	No	20	65	1,300	DDA/CO	2211101
	Envelopes A4	No	300	250	75,000	DDA/CO	2211101
	Envelopes A5	No	600	150	90,000	DDA/CO	2211101
	Envelopes A3	No	100	400	40,000	DDA/CO	2211101
	Stable Pins large size(pkt of 5000)	No	60	400	24,000	DDA/CO	2211101
	Whiteout 20ml	No	60	150	9,000	DDA/CO	2211101
	Cello tape (1 roll,size 1inch)	No	60	100	6,000	DDA/CO	2211101
	Delivery Books	No	60	350	21,000	DDA/CO	2211101
	Visitors Books	No	10	350	3,500	DDA/CO	2211101
	Diary Books branded	No	100	1,500	150,000	DDA/CO	2211101
	Hard Cover Book 4 Quire	No	150	350	52,500	DDA/CO	2211101
	Hard Cover Book 3 Quire	No	150	300	45,000	DDA/CO	2211101
	Hard Cover Book 2 Quire	No	40	250	10,000	DDA/CO	2211101
	Yellow Stickers (small size)	No	60	200	12,000	DDA/CO	2211101
	Yellow Stickers (large size)	No	60	250	15,000	DDA/CO	2211101
	Glue Paste (36g stick)	No	40	85	3,400	DDA/CO	2211101
	Glue Liquid (90g bottle)	No	60	100	6,000	DDA/CO	2211101
	Paper Shredder	No	10	10,000	100,000	DDA/CO	2211101
	Carbon Paper A4	No	40	1,800	72,000	DDA/CO	2211101
	Binding covers	No	20	850	17,000	DDA/CO	2211101
	spirals 10mm	No	4	2,000	8,000	DDA/CO	2211101
	spirals 12mm	No	4	2,500	10,000	DDA/CO	2211101
	spirals 16mm	No	4	3,000	12,000	DDA/CO	2211101
	spirals 25mm	No	4	3,000	12,000	DDA/CO	2211101
	Spirals 8mm	No	4	1,500	6,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Envelopes DL	No	20	150	3,000	DDA/CO	2211101
	Paper punching machines; Small	No	20	750	15,000	DDA/CO	2211101
	Paper punching machines; Medium	No	10	850	8,500	DDA/CO	2211101
	Paper punching machines; Giant	No	4	3,500	14,000	DDA/CO	2211101
	Stapler machines; Giant	No	4	3,500	14,000	DDA/CO	2211101
	CUTTER, PAPER	No	2	2,000	4,000	DDA/CO	2211101
	CUTTER, PAPER GUILLOTINE	No	2	2,000	4,000	DDA/CO	2211101
	Onion skin paper;blue conqueror A5	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;white conqueror A5	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A6	No	8	4,000	32,000	DDA/CO	2211101
	Onion skin paper;conqueror paper A4	No	8	4,000	32,000	DDA/CO	2211101
	Staple Remover	No	40	100	4,000	DDA/CO	2211101
	Filed Note Books	No	400	100	40,000	DDA/CO	2211101
	Flip Charts	No	10	800	8,000	DDA/CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	2	3,000	6,000	DDA/CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	2	2,000	4,000	DDA/CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	2	3,000	6,000	DDA/CO	2211101
	315gsm Maroon manilla 500x707 mm	No	2	3,000	6,000	DDA/CO	2211101
	Markers; Felt pens Packets	No	20	1,000	20,000	DDA/CO	2211101
	Staple Pins 66/14(Giant)	No	20	500	10,000	DDA/CO	2211101
	Ink Stamp (one)	No	40	100	4,000	DDA/CO	2211101
	Ink Pad (one)	No	10	100	1,000	DDA/CO	2211101
	Erasers; Hard rubbers, Br 40	No	10	100	1,000	DDA/CO	2211101
	Stapler; giant	No	6	2,500	15,000	DDA/CO	2211101
	Embossed paper(white)	No	20	700	14,000	DDA/CO	2211101
	Embossed paper(blue)	No	20	700	14,000	DDA/CO	2211101
	Embossed paper(yellow)	No	20	700	14,000	DDA/CO	2211101
	Binding covers ; Transparent Binding Paper	No	20	700	14,000	DDA/CO	2211101
	Heavy duty spiral binder	No	2	10,000	20,000	DDA/CO	2211101
	Highlighter pen	No	20	100	2,000	DDA/CO	2211101
Supplies and Accessories for Computers and Printers	Toner 80 A	No	66	6,000	396,000	DDA/CO	2211102
	Computer antivirus	No	100	1,500	150,000	DDA/CO	2211102
	Toner 507A YELLOW,A CYAN,GREEN, BLACK	No	5	100,000	500,000	DDA/CO	2211102

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Maintenance of Computers and printers	Quarterly Maintenance Service of computers and printers	No	4	120,000	480,000	DDA/CO	2220210
Sanitary and Cleaning Materials, Supplies and Services	Toilets paper roll of 40	No	240	1,200	288,000	DDA/CO	2211103
	Detergent powder	No	200	150	30,000	DDA/CO	2211103
	Air freshners	No	300	200	60,000	DDA/CO	2211103
	Sanitary bins	No	4	2,000	8,000	DDA/CO	2211103
	Hand wash liquid	No	40	500	20,000	DDA/CO	2211103
	wheel barrows	No	2	4,500	9,000	DDA/CO	2211103
	Rakes	No	4	500	2,000	DDA/CO	2211103
	Scrubbing brush	No	10	200	2,000	DDA/CO	2211103
	Slashers	No	6	500	3,000	DDA/CO	2211103
	Bar soap	No	10	1,200	12,000	DDA/CO	2211103
	brooms with handle	No	40	200	8,000	DDA/CO	2211103
	moppers(rags)	No	30	200	6,000	DDA/CO	2211103
	plastic buckets	No	16	250	4,000	DDA/CO	2211103
	liquid detergent	No	240	200	48,000	DDA/CO	2211103
	Sanitizer (500ml)	No	48	990	47,520	DDA/CO	2211103
Purchase of Office Furniture and Fittings	High Back Ergonomic Leather Chair	No	5	20,000	100,000	DDA/CO	3111001
	Conference chairs	No	7	7,500	52,500	DDA/CO	3111001
	Office desks	No	5	20,000	100,000	DDA/CO	3111001
	Refrigerator single door	No	1	35,000	35,000	DDA/CO	3111001
	Conference table	No	1	50,000	50,000	DDA/CO	3111001
	Executive Desk, (210cm long, side return computer table 150cm long, 3 drawer mobile pedestal, pvc writing pad grommets for wire management)	No	2	80,000	160,000	DDA/CO	3111001

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Office safe, Fire resistant, with Combination and key lock functions ,two cabinet weight 155kg	No	1	220,000	220,000	DDA/CO	3111001
	Office Curtains	No/Set	27	5,000	135,000	DDA/CO	3111001
Purchase of Catering Items, supplies and services	Tea bags	No	1200	200	240,000	DDA/CO	2210801
	Sugar	No	75	5,000	375,000	DDA/CO	2210801
	Milk	No	4,000	120	480,000	DDA/CO	2210801
	Cocoa (400gms tins)	No	75	600	45,000	DDA/CO	2210801
	Milo(400gms tins)	No	75	650	48,750	DDA/CO	2210801
	Nescafe(200 GMS TINS	No	75	850	63,750	DDA/CO	2210801
	Mineral Water- 500ml bottles	No	750	720	540,000	DDA/CO	2210801
	Mineral Water- 20lit bottles	No	936	527	493,272	DDA/CO	2210801
Subscriptions to Newspapers, Magazines and Periodicals	Subscription to 2 newspapers (Daily Nation and the Standard)	No	7560	70	529,200	DDA/CO	2210503
					-	DDA/CO	
Sub programme 1.2 : Human Resource Management and Development							
Payment of salaries (personell emoluments)	Permanent and pensionable (total number of p&p staff is 214)	Monthly			301,706,000	DDA/HRO/CO	2110101
	70 Casuals (Mabanga training has 25 casuals, the farm has 25 casuals, AMC 20 the total number of casuals is therefore 70)	Monthly	12	376,142	4,113,700	DDA/HRO/CO	2110202
Staff Training	Senior Management Course	No	20	80,000	1,600,000	DDA/HRO/CO	2210711
	Strategic Leadership Development Programme	No	5	160,000	800,000	DDA/HRO/CO	2210711

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	KISM (4 Officers Twice a year)	No	8	120,000	960,000	DDA/HRO/CO	2210711
	ICPAC - 3 officers twice a year	No	6	110,000	660,000	DDA/HRO/CO	2210711
	M&E and Project Management	No	4	120,000	480,000	DDA/HRO/CO	2210711
	KIBHIT - 10 drivers once a year	No	10	66,000	660,000	DDA/HRO/CO	2210711
	Administrators and Secretarial Training -7	No	7	80,000	560,000	DDA/HRO/CO	2210711
	Clerical Officers Training	No	6	60,000	360,000	DDA/HRO/CO	2210711
	Development Planning	No	2	120,000	240,000	DDA/HRO/CO	2210711
Training needs assessments	Hall hire	No	7	10,000	70,000	DDA/HRO/CO	2210704
	Day Conference	No	90	2,500	225,000	DDA/HRO/CO	2210801
	DSA	No	90	8,400	756,000	DDA/HRO/CO	2210303
	Fuel	km	180	15	2,700	DDA/HRO/CO	2211201
	MV Maintenance	km	180	22	3,960	DDA/HRO/CO	2220101
Departmental Human Resource Advisory Committee Meetings	Hall hire	No	12	5,000	60,000	DDA/HRO/CO	2210704
	Day Conference	No	96	1,500	144,000	DDA/HRO/CO	2210801
	DSA	No	96	3,000	288,000	DDA/HRO/CO	2210303
	Fuel	km	90	15	1,350	DDA/HRO/CO	2211201
	MV Maintenance	km	90	22	1,980	DDA/HRO/CO	2220101
					-	DDA/HRO/CO	
Sub programme 1.3 : Policy, Legal and Regulatory Framework							
Stakeholder engagement on the Agriculture Sector Policy	Hall and PA hire	No	1	20,000	20,000	CECM/CO/DIRECTORS	2210704

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Lunches	No	250	1,000	250,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	250	1,000	250,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	20	3,000	60,000	CECM/CO/DIRECT ORS	2210303
	Fuel	km	140	15	2,100	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	140	22	3,080	CECM/CO/DIRECT ORS	2220101
Development of Youth in Agribusiness Strategy	Hall hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECT ORS	2210303
	Fuel	km	280	15	4,200	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECT ORS	2220101
Development of Avocado (Fruit Trees) Development Strategy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECT ORS	2210303

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Fuel	km	280	15	4,200	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	280	22	6,160	CECM/CO/DIRECT ORS	2220101
Development of Cooperative Fund Regulations	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	11,200	784,000	CECM/CO/DIRECT ORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECT ORS	2220101
Development of Dairy Development Strategy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECT ORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECT ORS	2220101
Development of Bungoma Dairy Corporation Bill	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	11,200	784,000	CECM/CO/DIRECT ORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECT ORS	2220101
Dissemination of Approved Departmental Policies	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704
	Lunches	No	900	1,000	900,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	900	1,000	900,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	3,000	210,000	CECM/CO/DIRECT ORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECT ORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECT ORS	2220101
Development of a Livestock Policy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECT ORS	2210704
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECT ORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECT ORS	2210303

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
Development of Aquaculture Policy	Hall and PA hire	No	7	7,500	52,500	CECM/CO/DIRECTORS	2210704
	Lunches	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210302
	Fare Refund	No	150	1,000	150,000	CECM/CO/DIRECTORS	2210301
	DSA	No	70	8,400	588,000	CECM/CO/DIRECTORS	2210303
	Fuel	km	200	15	3,000	CECM/CO/DIRECTORS	2211201
	MV Maintenance	km	200	22	4,400	CECM/CO/DIRECTORS	2220101
					-	CECM/CO/DIRECTORS	
Sub programme 1.4 : Planning and financial Management							
Review of Sectoral Plans	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210704
	Lunches	No	300	1,000	300,000	FO/ECONOMIST/CO	2210302
	Fare Refund	No	300	2,000	600,000	FO/ECONOMIST/CO	2210301
	DSA	No	150	11,200	1,680,000	FO/ECONOMIST/CO	2210303
	Day Conference	No	150	2,500	375,000	FO/ECONOMIST/CO	2210801
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Preparation of Annual Development Plans (ADP)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210704
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210302
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	150	2,500	375,000	FO/ECONOMIST/CO	2210801
	DSA	No	150	8,400	1,260,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
Preparation of Medium Term Expenditure Framework (MTEF)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210704
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/CO	2210302
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/CO	2210301
	Day Conference	No	250	1,500	375,000	FO/ECONOMIST/CO	2210801
	DSA	No	250	3,000	750,000	FO/ECONOMIST/CO	2210303
	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Preparation of Programme Based Budget (PBB)	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/C O	2210704
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/C O	2210302
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/C O	2210301
	Day Conference	No	250	1,500	375,000	FO/ECONOMIST/C O	2210801
	DSA	No	250	3,000	750,000	FO/ECONOMIST/C O	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/C O	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/C O	2220101
Review of the Departmental Strategic Plan, 2018-2022	Hall and PA hire	No	10	10,000	100,000	FO/ECONOMIST/C O	2210704
	Lunches	No	150	1,000	150,000	FO/ECONOMIST/C O	2210302
	Fare Refund	No	150	1,000	150,000	FO/ECONOMIST/C O	2210301
	Day Conference	No	250	2,500	625,000	FO/ECONOMIST/C O	2210801
	DSA	No	250	8,400	2,100,000	FO/ECONOMIST/C O	2210303
	Fuel	km	500	15	7,500	FO/ECONOMIST/C O	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/C O	2220101
Monitoring and Evaluation of	Lunches	No	250	1,500	375,000	FO/ECONOMIST/C O	2210302

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Departmental Projects and Initiatives							
	Airtime	No	25	1,000	25,000	FO/ECONOMIST/CO	
	Fuel	km	500	15	7,500	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	500	22	11,000	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210704
	Day Conference	No	250	2,500	625,000	FO/ECONOMIST/CO	2210801
	DSA	No	250	11,200	2,800,000	FO/ECONOMIST/CO	2210303
Monitoring of Ward based projects					312,000		2210309
Preparation of end year Financial Reports	Fuel	km	200	15	3,000	FO/ECONOMIST/CO	2211201
	MV Maintenance	km	200	22	4,400	FO/ECONOMIST/CO	2220101
	Hall hire	No	10	10,000	100,000	FO/ECONOMIST/CO	2210704
	Day Conference	No	250	2,500	625,000	FO/ECONOMIST/CO	2210801
	DSA	No	250	3,000	750,000	CO	2210303
Quarterly PFM Committee Meetings	Fuel	km	100	15	1,500	CO	2211201
	MV Maintenance	km	100	22	2,200	CO	2220101
	Hall hire	No	4	7,500	30,000	CO	2210704
	DSA	No	40	3,000	120,000	CO	2210303
	Day Conference	No	40	1,500	60,000	CO	2210801

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
					-	CO	
Sub programme 1.5 : Sector Coordination							
Quarterly Stakeholders Meetings on the various functional areas	Hall and PA hire	No	4	10,000	40,000	CECM/CO	2210704
	Lunches	No	400	1,500	600,000	CECM/CO	2210302
	Fare Refund	No	400	2,000	800,000	CECM/CO	2210301
	Fuel	Km	200	15	3,000	CECM/CO	2211201
	MV Maintenance	Km	200	22	4,400	CECM/CO	2220101
Partnership in establishing e - extension platform	MOU	No	1	2,000,000	2,000,000	CECM/CO	
Sub programme 1.5 : Leadership and Governance							
Bungoma County Agriculture Sector Conference (National Agricultural Conference to be held in Bungoma)	Fare Refund to invited Delegates	No	2700	1000	2,700,000	CECM/CO	2210505
	Hire of PA and Conference Grounds	No	1	250000	250,000	CECM/CO	2210505
	Hire of Dome/Tent and screens	No	1	400000	300,000	CECM/CO	2210505
	Catering Services	No	2000	1000	2,000,000	CECM/CO	2210505
	Media Charges	No	5	250000	1,000,000	CECM/CO	2210505
	DSA for Planning and organizing meetings	No	200	3000	600,000	CECM/CO	2210505
	Printing of publicity and communication materials	No	1	400,000	400,000	CECM/CO	2210505

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Digital Documenting of success stories preparation and the conference	No	1	750,000	750,000	CECM/CO	2210505
Quarterly Senior Management Meetings	Fuel	km	100	15	1,500	CECM/DDA/CO	2211201
	MV Maintenance	km	100	22	2,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210704
	DSA	No	100	3,000	300,000	CECM/DDA/CO	2210303
	Day Conference	No	100	1,500	150,000	CECM/DDA/CO	2210801
Quarterly Complaints Committee Meeting	Fuel	km	100	15	1,500	CECM/DDA/CO	2211201
	MV Maintenance	km	100	22	2,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210704
	DSA	No	40	3,000	120,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2210801
Quarterly Integrity Assurance Committee Meeting	Fuel	km	100	15	1,500	CECM/DDA/CO	2211201
	MV Maintenance	km	100	22	2,200	CECM/DDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CECM/DDA/CO	2210704
	DSA	No	40	3,000	120,000	CECM/DDA/CO	2210303
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2210801
Sensitization of staff on PC and appraisals	Fuel	km	600	15	9,000	CECM/DDA/CO	2211201
	MV Maintenance	km	600	22	13,200	CECM/DDA/CO	2220101
	Hall and PA hire	No	2	20,000	40,000	CECM/DDA/CO	
	Lunches	No	600	1,500	900,000	CECM/DDA/CO	2210302
	Fare Refund	No	600	1,000	600,000	CECM/DDA/CO	2210301
	Day Conference	No	40	1,500	60,000	CECM/DDA/CO	2210801
					-		
Programme 2: Land and Crop Development and Management							

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Outcome: Improved food security, incomes and livelihoods							
Sub programme 2.1 : Agricultural extension and training services							
Bungoma ASK Agricultural Show/ exhibitions held annually	Construction of Ministerial Show stand	No	1	2,500,000	0	CDA/CO	3110504
	DSA for planning meetings	No	100	3,000	300,000	CDA/CO	2210303
	Fuel(mv)	km	500	15	7,500	CDA/CO	2211201
	Maintenance (MV)	km	500	22	11,000	CDA/CO	2220101
	Printing of ASK Show banners	No	30	4,500	135,000	CDA/CO	2210505
	Printing of ASK Show posters	No	2000	40	80,000	CDA/CO	2210505
	Printing of ASK Show flyers	No	4000	20	80,000	CDA/CO	2210505
	Printing of ASK Show Bronchures	No	1000	250	250,000	CDA/CO	2210505
	Sensitization and publicising of the Show using PA and roadshow	No	7	30,000	210,000	CDA/CO	2210505
	Purchase/hire of assorted exhibits	No	100	2,500	250,000	CDA/CO	2210505
	Hire of transport	No	9	18,000	162,000	CDA/CO	2210505
	Transport refund	No	250	1,500	375,000	CDA/CO	2210301
	Lunches	No	250	1,500	375,000	CDA/CO	2210302
Field days conducted annually	Lunches	No	100	1,000	100,000	CDA/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDA/CO	2210301
	fuel	No	500	15	7,500	CDA/CO	2211201
	Maintenance (MV)	No	500	22	11,000	CDA/CO	2220101
					-	CDA/CO	
1 World Food day celebrated annually	Lunches	No	100	1,000	100,000	CDA/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDA/CO	2210301

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	fuel	No	500	15	7,500	CDA/CO	2211201
	Maintenance (MV)	No	500	22	11,000	CDA/CO	2220101
	Purchase/hire of assorted exhibits	No	100	2,500	250,000	CDA/CO	2210505
	Hire of P.A, Tent and Chairs	Set			400,000	CDA/CO	2210505
Participation in Nairobi ASK Show	Per diem	No	10	70,000	700,000	CDA/CO	2210302
	Fare Refund	No	10	5,000	50,000	CDA/CO	2210301
	Tickets	No	10	1,000	10,000	CDA/CO	2210505
Participation in Kitale and Eldoret ASK Shows	Per diem	No	30	56,000	1,680,000	CDA/CO	2210302
	Fare Refund	No	30	5,000	150,000	CDA/CO	2210301
	Tickets	No	30	1,000	30,000	CDA/CO	2210505
80 Plant Doctors and 10 crops officers trained	Fuel	km	100	15	1,500	CDA/CO	2211201
	MV Maintenance	km	100	22	2,200	CDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CDA/CO	2210704
	Lunches	No	360	1,500	540,000	CDA/CO	2210302
	Fare Refund	No	360	1,500	540,000	CDA/CO	2210301
E-plant clinic kits procured	Assorted	No	90	5,000	450,000	CDA/CO	
Farm judging activities undertaken	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	360	1,500	540,000	CDA/CO	2210302
	Fare Refund	No	360	1,500	540,000	CDA/CO	2210301
Follow ups/Backstopping done at county and	Fuel	km	250	15	3,750	CDA/CO	2211201

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
sub county level on quarterly basis.							
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	360	1,500	540,000	CDA/CO	2210302
	Fare Refund	No	360	1,500	540,000	CDA/CO	2210301
Crop cuts activities undertaken	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	360	1,500	540,000	CDA/CO	2210302
	Fare Refund	No	360	1,500	540,000	CDA/CO	2210301
					-	CDA/CO	
Sub programme 2.2 : Crop production and productivity							
Cotton Development	Procure Consultancy service on feasibility study on cotton development in Bungoma	No	1		1,878,601	CDA/CO	3111301
Purchase and distribution of fertilizer and maize seed as a support initiative to vulnerable farmer households	Procurement and distribution of planting and top dressing fertilizer to vulnerable farmer beneficiaries in all the 45 Wards	50 Kg Bags			86,074,180	CDA/CO	3120199
	Procurement and distribution of certified maize seed to vulnerable farmer beneficiaries in all the 45 Wards	10 kg bags			51,661,526	CDA/CO	3111301
Promote establishment of Model Fruit tree nurseries (Avocado, mango, macadamia,	Establishment of fruit tree nurseries at Mabanga ATC	No	1		2,817,901	CDA/CO	3111301

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
passion fruits) at Mabanga ATC							
Promote establishment of coffee nurseries at Mabanga ATC	Establishment of Coffee nurseries at Mabanga ATC	No	1	0	0	CDA/CO	3111301
2 data validation workshops held (Horticulture and Field crops	Fuel	km	100	15	1,500	CDA/CO	2211201
	MV Maintenance	km	100	22	2,200	CDA/CO	2220101
	Hall hire	No	4	7,500	30,000	CDA/CO	2210704
	DSA	No	180	3,000	540,000	CDA/CO	2210303
	Day Conference	No	180	1,500	270,000	CDA/CO	2210801
Conduct 45 agricultural enterprise market surveys	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	360	1,500	540,000	CDA/CO	2210302
	Fare Refund	No	360	1,500	540,000	CDA/CO	2210301
					-		
Sub programme 2.3 : Soil rehabilitation, protection and conservation							
150 Staff and stakeholders trained on Conservation Agriculture	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	150	1,500	225,000	CDA/CO	2210302
	Fare Refund	No	150	2,000	300,000	CDA/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDA/CO	

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Training of staff on result interpretation and soil amendments	Fuel	km	100	15	1,500	CDA/CO	2211201
	MV Maintenance	km	100	22	2,200	CDA/CO	2220101
	DSA	No	120	3,000	360,000	CDA/CO	2210303
	Day Conference	No	120	1,500	180,000	CDA/CO	2210801
	Hall and PA hire	No	4	20,000	80,000	CDA/CO	
					-		
Sub programme 2.4 : Value addition and Agro processing							
Farmers trained on Post-harvest management	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	150	1,500	225,000	CDA/CO	2210302
	Fare Refund	No	150	2,000	300,000	CDA/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDA/CO	2210704
Sub programme 2.5 : Agri nutrition and food utilization							
Agri nutrition Promotion undertaken	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	100	1,500	150,000	CDA/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDA/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDA/CO	2210704
Train staff on agri nutrition dialogue	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	100	1,500	150,000	CDA/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDA/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDA/CO	2210704
Printing of agri nutrition dialogue cards	Printing of cards	No	3500	100	350,000	CDA/CO	

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Farmers training on Export certification	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	100	1,500	150,000	CDA/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDA/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDA/CO	2210704
Staff training on GAP and Value addition	Fuel	km	250	15	3,750	CDA/CO	2211201
	MV Maintenance	km	250	22	5,500	CDA/CO	2220101
	Lunches	No	100	1,500	150,000	CDA/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDA/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDA/CO	2210704
					-		
Sub programme 2.6 : Irrigation Extension and training							
Disseminate drip irrigation technologies to farmers through demos	Fuel	km	250	15	3,750	CDI/CO	2211201
	MV Maintenance	km	250	22	5,500	CDI/CO	2220101
	Lunches	No	100	1,500	150,000	CDI/CO	2210302
	Fare Refund	No	100	1,000	100,000	CDI/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDI/CO	2210704
Train 120 IWUA committee members on leadership and scheme management	Fuel	km	250	15	3,750	CDI/CO	2211201
	MV Maintenance	km	250	22	5,500	CDI/CO	2220101
	Lunches	No	130	1,500	195,000	CDI/CO	2210302
	Fare Refund	No	130	1,000	130,000	CDI/CO	2210301
	Hall and PA hire	No	1	20,000	20,000	CDI/CO	2210704
Participate in World food day, World	Fuel	km	100	15	1,500	CDI/CO	2211201

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
water day celebrations and Bungoma ASK Show							
	MV Maintenance	km	100	22	2,200	CDI/CO	2220101
	Lunches	No	50	1,500	75,000	CDI/CO	2210302
	Fare Refund	No	50	1,000	50,000	CDI/CO	2210301
					-		
Assessment and Evaluation of Community Irrigation schemes and dams	DSA	No	800	3000	2,400,000	CDI/Economist/CO	2210302
	Fuel	KM	500	18	9,000		2211201
	Maintenance MV	KM	500	22	11,000		2220101
Sub programme 2.7: Irrigation infrastructure development and agricultural water storage							
Rehabilitation of dams	Rehabilitate one dam to facilitate irrigation and domestic water use	No	1	5,000,000	5,000,000	CDI/CO	3110504
					-		
Programme 3: Livestock Production development and management							
Outcome: Enhanced livestock production and productivity, Improved food security, incomes and livelihoods							
Sub programme 3.1 : Livestock Production Extension, Training and Information Services							
Farmer groups trained on livestock production enterprises skills	Fuel	km	200	15	3,000	CDL/CO	2211201
	MV Maintenance	km	200	22	4,400	CDL/CO	2220101
	Lunches	No	400	1,500	600,000	CDL/CO	2210302
	Fare Refund	No	400	1,000	400,000	CDL/CO	2210301
	Hall and PA hire	No	4	20,000	80,000	CDL/CO	2210704
Bungoma ASK Agricultural Show/	DSA for planning meetings	No	100	3,000	300,000	CDL/CO	2210303

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
exhibitions held annually							
	Fuel(mv)	km	500	15	7,500	CDL/CO	2211201
	Maintenance (MV)	km	500	22	11,000	CDL/CO	2220101
	Printing of ASK Show Brochures	No	1000	250	250,000	CDL/CO	2210505
	Purchase/hire of assorted exhibits	No	100	2,500	250,000	CDL/CO	2210505
	Hire of transport	No	9	18,000	162,000	CDL/CO	2210505
	Transport refund	No	250	1,500	375,000	CDL/CO	2210301
	Lunches	No	250	1,500	375,000	CDL/CO	2210302
Field days conducted annually	Lunches	No	400	1,000	400,000	CDL/CO	2210302
	Fare Refund	No	400	2,000	800,000	CDL/CO	2210301
	Fuel	No	500	15	7,500	CDL/CO	2211201
	Maintenance (MV)	No	500	22	11,000	CDL/CO	2220101
					-	CDL/CO	
1 World Food day celebrated annually	Lunches	No	100	1,000	100,000	CDL/CO	2210302
	Fare Refund	No	100	2,000	200,000	CDL/CO	2210301
	fuel	No	500	15	7,500	CDL/CO	2211201
	Maintenance (MV)	No	500	22	11,000	CDL/CO	2220101
	Purchase/hire of assorted exhibits	No	100	2,500	250,000	CDL/CO	2210505
Participation in Nairobi ASK Show	Per diem	No	10	70,000	700,000	CDL/CO	2210302
	Fare Refund	No	10	5,000	50,000	CDL/CO	2210301
	Tickets	No	10	1,000	10,000	CDL/CO	2210505
Participation in Kitale and Eldoret ASK Shows	Per diem	No	30	56,000	1,680,000	CDL/CO	2210302
	Fare Refund	No	30	5,000	150,000	CDL/CO	2210301
	Tickets	No	30	1,000	30,000	CDL/CO	2210505

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Backstopping /M&E	DSA	No	800	3,000	2,400,000	CDL/CO/	2210303
	fuel	No	500	15	7,500	CDL/CO/	2211201
	Maintenance (MV)	No	500	22	11,000	CDL/CO/	2220101
					-		
Sub programme 3.2 : Value addition and processing							
Establishment of the dairy processing plant	Ongoing establishment of the dairy processing plant	No			36,260,845	CDL/CO	3110504
					-		
Sub programme 3.3 : Livestock value chain development (Dairy ,Poultry, Honey & Rabbit value chains)							
Installation of Milk Coolers	Procurement of Renovation of milk coolers and installation works	No	1	4,000,000	4,000,000	CDL/CO	3110504
Establishment of a honey refinery in Mt.Elgon	Procurement of equipment and installation works	No	1	3,500,000	3,500,000	CDL/CO	3110504
Purchase of chicken					453,261		3111302
Sub programme 3.4 : Disease and Vector Control							
Procurement of Vaccines	FMD	Consignment	1	800,000	800,000	CDV/CO	2211003
	LSD	Consignment	1	700,000	600,000	CDV/CO	2211003
	Anti RABIES	Consignment	1	600,000	400,000	CDV/CO	2211003
	NCD	Consignment	1	400,000	400,000	CDV/CO	2211003
	Fowl Typhoid	Consignment	1	400,000	200,000	CDV/CO	2211003
	Gumboro	Consignment	1	400,000	200,000	CDV/CO	2211003
	Fowl pox	Consignment	1	400,000	200,000	CDV/CO	2211003
Vaccination activities	Lunches	No	500	1,500	750,000	CDV/CO	2210302
	fuel	No	350	15	5,250	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700	CDV/CO	2220101
Disease surveillance	Lunches	No	200	1,500	300,000	CDV/CO	2210302
	fuel	No	350	15	5,250	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700	CDV/CO	2220101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Supervision of auction rings and stock route	Lunches	No	200	1,500	300,000	CDV/CO	2210302
	fuel	No	350	15	5,250	CDV/CO	2211201
	Maintenance (MV)	No	350	22	7,700	CDV/CO	2220101
Rehabilitation of cattle dips	Procurement of rehabilitation Works	No	1	2,000,000	2,000,000	CDV/CO	3110504
					-		
Sub programme 3.5 :Food Safety And Quality Control							
Purchase of slaughter house supplies	Procurement of Assorted Supplies	No	1	1,000,000	1,000,000	CDV/CO	2211007
Inspection of slaughter, hides and skins facilities	Lunches	No	150	1,500	225,000	CDV/CO	2210302
	fuel	No	250	15	3,750	CDV/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDV/CO	2220101
Renovation of 2 slaughter houses	Procurement of Renovation Works	No	1	5,000,000	5,000,000	CDV/CO	3110504
					-		
Sub programme 3.6 : Leather development							
Sub programme 3.7 : Veterinary Extension Services							
Training of 600 farmer groups on disease control/ animal husbandry techniques	Lunches	No	650	1,000	650,000	CDV/CO	2210302
	Fare Refund	No	650	1,000	650,000	CDV/CO	2210301
	fuel	No	200	15	3,000	CDV/CO	2211201
	Maintenance (MV)	No	200	22	4,400	CDV/CO	2220101
	Hall and PA hire	No	3	20,000	60,000	CDV/CO	2210704
Purchase of vet accountable books	Purchase of Movement permits C.O.Ts A.I Permit books, Dispatch notes,	Assorted	1	600,000	600,000	CDV/CO	2211007

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Slaughter house license book, Meat carier certificates,Slaughter man renewals,						
Participate in Veterinarian seminars/conferences	Per diem	No	10	70,000	700,000	CDV/CO	2210302
	Fare Refund	No	10	5,000	50,000	CDV/CO	2210301
	Fees	No	10	30,000	300,000	CDV/CO	2210711
					-		
Sub programme 3.7 : Breeding and AI Subsidy programme							
Implementation of the AI Subsidy Programme	Procurement of assorted AI service Supplies	Assorted	1	5,000,000	5,000,000	CDV/CO	2211023
					-		
Programme 4: Fisheries development and management							
Outcome: Enhanced fish production, productivity and farmer incomes							
Sub programme 4.1 : Fisheries extension service and training							
Training of farmers on aquaculture best practises	Lunches	No	350	1,000	350,000	CDF/CO	2210302
	Fare Refund	No	350	1,000	350,000	CDF/CO	2210301
	fuel	No	100	15	1,500	CDF/CO	2211201
	Maintenance (MV)	No	100	22	2,200	CDF/CO	2220101
	Hall and PA hire	No	3	20,000	60,000	CDF/CO	2210704
Bungoma ASK Agricultural Show/ exhibitions held annually	DSA for planning meetings	No	20	3,000	60,000	CDF/CO	2210303
	Fuel(mv)	km	100	15	1,500	CDF/CO	2211201
	Maintenance (MV)	km	100	22	2,200	CDF/CO	2220101
	Printing of ASK Show Bronchures	No	1000	250	250,000	CDF/CO	2210505

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Purchase/hire of assorted exhibits	No	100	2,500	250,000	CDF/CO	2210505
	Hire of transport	No	9	18,000	162,000	CDF/CO	2210505
	Transport refund	No	50	1,500	75,000	CDF/CO	2210301
	Lunches	No	50	1,500	75,000	CDF/CO	2210302
Field days conducted annually	Lunches	No	250	1,000	250,000	CDF/CO	2210302
	Fare Refund	No	250	1,000	250,000	CDF/CO	2210301
	fuel	No	500	15	7,500	CDF/CO	2211201
	Maintenance (MV)	No	500	22	11,000	CDF/CO	2220101
1 World Food day celebrated annually	Lunches	No	50	1,000	50,000	CDF/CO	2210302
	Fare Refund	No	50	2,000	100,000	CDF/CO	2210301
	fuel	No	100	15	1,500	CDF/CO	2211201
	Maintenance (MV)	No	100	22	2,200	CDF/CO	2220101
	Purchase/hire of assorted exhibits	No	50	2,500	125,000	CDF/CO	
Participation in Nairobi ASK Show	Per diem	No	5	70,000	350,000	CDF/CO	2210302
	Fare Refund	No	5	5,000	25,000	CDF/CO	2210301
	Tickets	No	5	1,000	5,000	CDF/CO	2210505
Participation in Kitale and Eldoret ASK Shows	Per diem	No	7	56,000	392,000	CDF/CO	2210302
	Fare Refund	No	7	5,000	35,000	CDF/CO	2210301
	Tickets	No	7	1,000	7,000	CDF/CO	
Backstopping /M&E	DSA	No	200	3,000	600,000	CDF/CO	2210303
	fuel	No	300	15	4,500	CDF/CO	2211201
	Maintenance (MV)	No	300	22	6,600	CDF/CO	2220101
					-		
Sub programme 4.2 : Fisheries product value-chain development							

Activity	Description	Unit of measure	No of Units/Q quantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Support fish farmers in the County with subsidized fingerlings	Purchase fingerlings from Chwele Fish Farm to distribute to farmers in the county	No			1,813,042	CDF/CO	2211023
					-		
Sub programme 4.3 : Dam fishery development							
Sub programme 4.4 : Fish inspection and quality assurance							
Inspection of markets	Lunches	No	150	1,000	150,000	CDF/CO	2210302
	Fare Refund	No	150	2,000	300,000	CDF/CO	2210301
	fuel	No	100	15	1,500	CDF/CO	2211201
	Maintenance (MV)	No	100	22	2,200	CDF/CO	2220101
Sub programme 4.5 : Information and Data management							
					-		
Programme 5: Cooperatives Development and Management							
Outcome: Improved governance in cooperatives, enhanced access to markets, enhanced Incomes and livelihoods							
Sub programme 5.1 : Cooperatives extension service and training (Co-operative Governance (Training))							
Train 1000 members of management committees	Lunches	No	1000	1,000	1,000,000	CDC/CO	2210302
	Fare Refund	No	1000	1,000	1,000,000	CDC/CO	2210301
	fuel	No	250	15	3,750	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDC/CO	2220101
Assessment of status of cooperative societies in Bungoma(Baseline Survey)	DSA	No	800	3000	2,400,000	CDC/Economist/CO	2210302
	Fuel	Km	500	18	9,000		2211201
	Maintenance (MV)	Km	500	22	11,000		2220101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Train 200 Society staff members on co-operative governance	Lunches	No	250	1,000	250,000	CDC/CO	2210302
	Fare Refund	No	250	1,000	250,000	CDC/CO	2210301
	fuel	No	250	15	3,750	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDC/CO	2220101
Inspect 200 Co-operative Societies	Lunches	No	250	1,000	250,000	CDC/CO	2210302
	Fare Refund	No	250	1,000	250,000	CDC/CO	2210301
	fuel	No	250	15	3,750	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDC/CO	2220101
Organize Ushirika Day Celebrations	Lunches	No	500	1,000	500,000	CDC/CO	2210302
	Fare Refund	No	500	1,000	500,000	CDC/CO	2210301
	fuel	No	250	15	3,750	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDC/CO	2220101
	Tent and chairs Hire	No	500	20	10,000	CDC/CO	2210505
	PA Hire	No	1	20,000	20,000	CDC/CO	2210505
	Venue Hire	No	1	20,000	20,000	CDC/CO	2210505
					-		
Sub programme 5.2 : Cooperatives Audit Services							
Audit 100 Co-operative societies	Lunches	No	200	1,500	300,000	CDC/CO	2210302
	Fare Refund	No	200	1,000	200,000	CDC/CO	2210301
	fuel	No	250	15	3,750	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDC/CO	2220101
Establishment of co-operative bookkeeping & accountancy centre	Lunches	No	200	1,500	300,000	CDC/CO	2210302
	Fare Refund	No	200	1,000	200,000	CDC/CO	2210301
	fuel	No	250	15	3,750	CDC/CO	2211201
	Maintenance (MV)	No	250	22	5,500	CDC/CO	2220101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Desktop Computers	No	7	60,000	420,000	CDC/CO	3111002
	Chairs	No	7	15,000	105,000	CDC/CO	3111001
	Desks	No	7	18,000	126,000	CDC/CO	3111001
	Rent	No	12	12,000	144,000	CDC/CO	2210603
	Stationery	Assorted	12	15,000	180,000	CDC/CO	2211101
	Catering	Assorted	12	18,000	216,000	CDC/CO	2210801
					-		
Sub programme 5.3 : Production, Agro processing, value addition & Marketing (Input and Infrastructural Support to Cooperatives)							
Construction of coffee bean store, fence and gate at Kimukungi Coffee Factory	Procurement of Construction Works	No	1	9,000,000	9,000,000	CDC/CO	3110504
Purchase of Coffee seeds	Purchase for distribution to coffee societies as support for establishment of coffee nurseries	No	1	2,000,000	2,000,000	CDC/CO	3111301
Purchase of Coffee seed tubes	Purchase for distribution to coffee societies as support for establishment of coffee nurseries	No	1	3,000,000	3,000,000	CDC/CO	3111301
Renovation of 5 Coffee factories	Procurement of Renovation Works	No	1	7,500,000	7,500,000	CDC/CO	3110504
Support to coffee societies with assorted coffee processing equipment	Procurement of assorted equipment	No	1	4,000,000	4,000,000	CDC/CO	3111103
Support to dairy societies with assorted equipment	Procurement of assorted equipment	No	1	2,500,000	2,500,000	CDC/CO	3111103
					-		

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Programme 6: Institutional Development and Management							
Outcome: Improved efficiency and effectiveness in service provision, Enhanced food security							
Sub programme 6.1 : Mabanga ATC/AMC Administration management services/School and Hospitality management and development							
Develop a Strategic plan for the ATC	DSA	No	105	8,400	882,000	Economist/Principall ATC/CO	2210303
	Hall Hire	No	7	15,000	105,000	Economist/Principall ATC/CO	2210704
	Day Conference	No	105	2,500	262,500	Economist/Principall ATC/CO	2210801
	Fare Refund	No	30	5,000	150,000	Economist/Principall ATC/CO	2210301
	Stakeholders Lunches	No	150	1,000	150,000	Economist/Principall ATC/CO	2210302
	Stakeholders Fare refund	No	150	1,500	225,000	Economist/Principall ATC/CO	2210301
Seed funds for hospitality and catering section	Transfer of funds to the ATC for Operations	No	1	2,500,000	2,500,000	Principal/ CO	2210802
Payment of utility bills	Payment of electricity expences	No	12	60,000	720,000	Principal/ CO	2210101
	Payment of internet bills	No	12	18,000	216,000	Principal/ CO	2210202
	Pay 12 Water and Sewerage bills	No	12	12,000	144,000	Principal/ CO	2210102
	Purchase airtime	No	9	8,000	72,000	Principal/ CO	2210201
Purchase of general supplies and stationary	Dust coats	No	17	600	10,200	Principal/ CO	2211101
	Corporate shirts and blouses for staff	No	17	2,000	34,000	Principal/ CO	2211101
	Dust coats	No	17	1,500	25,500	Principal/ CO	2211101
	Industrial Boots	No	18	5,000	90,000	Principal/ CO	2211101
	Overalls	No	22	2,000	44,000	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Lab Coats	No	4	1,500	6,000	Principal/ CO	2211101
	Gumboots	No	27	1,000	27,000	Principal/ CO	2211101
	Gloves long armed	No	4	500	2,000	Principal/ CO	2211101
	Nose mask	No	4	750	3,000	Principal/ CO	2211101
	Curtains for conference halls, classrooms, Dining hall	No	250	2,000	500,000	Principal/ CO	2211101
	General service and repairs of GKB710D and GKA612Q	No	1	152,150	152,150	Principal/ CO	2211101
	Tyres for GKB710D and GKA612Q Size: 255/70 R16	No	4	30,000	120,000	Principal/ CO	2211101
	Repairs and maintenance of other assets for efficiency (chairs, tables, cabinets)	No	4	27,500	110,000	Principal/ CO	2211101
	Routine repairs and Maintenance of office comps.	No	4	50,000	200,000	Principal/ CO	2211101
	UPS, 750 Volts/500 watts	No	4	10,000	40,000	Principal/ CO	2211101
	Laptop 560BG HHD, Core i5 Processor, 4GB RAM	No	1	55,000	55,000	Principal/ CO	2211101
	LaserJet Printer (B/W) 35PPM	No	1	75,000	75,000	Principal/ CO	2211101
	External Hard Disks - 1TB (Principal AMC manager, Deputy Principal, Farm Manager, Accounts)	No	3	12,000	36,000	Principal/ CO	2211101
	Desktop 750 GB HHD, Core i5 Processor, 4GB RAM 17" TFT/LCD (1- for the principals office)	No	1	60,000	60,000	Principal/ CO	2211101
	Printing Paper A4	No	600	600	360,000	Principal/ CO	2211101
	Ruled Papers A4	No	8	300	2,400	Principal/ CO	2211101
	Notebooks shorthands A5	No	150	85	12,750	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Notebooks shorthands A4	No	40	100	4,000	Principal/ CO	2211101
	biro pen fine point assorted colours	No	90	500	45,000	Principal/ CO	2211101
	Pencils (2HB)	No	4	450	1,800	Principal/ CO	2211101
	stapler pins size 24/6 packet of 500 pins	No	40	300	12,000	Principal/ CO	2211101
	Paper Clips (small) Pkt of 100	No	50	40	2,000	Principal/ CO	2211101
	Paper Clips (Largel) Pkt of 100	No	20	100	2,000	Principal/ CO	2211101
	Stapler (MEDIUM))	No	8	750	6,000	Principal/ CO	2211101
	Box File A4	No	90	250	22,500	Principal/ CO	2211101
	Spring Files Plastic	No	500	85	42,500	Principal/ CO	2211101
	File Folders	No	15	65	975	Principal/ CO	2211101
	Envelopes A4	No	250	250	62,500	Principal/ CO	2211101
	Envelopes A5	No	250	150	37,500	Principal/ CO	2211101
	Envelopes A3	No	50	400	20,000	Principal/ CO	2211101
	Stable Pins large size(pkt of 5000)	No	40	400	16,000	Principal/ CO	2211101
	Whiteout 20ml	No	45	150	6,750	Principal/ CO	2211101
	Cello tape (1 roll,size iinch)	No	45	100	4,500	Principal/ CO	2211101
	Delivery Books	No	18	350	6,300	Principal/ CO	2211101
	Visitors Books	No	8	350	2,800	Principal/ CO	2211101
	Diary Books branded	No	40	1,500	60,000	Principal/ CO	2211101
	Hard Cover Book 4 Quire	No	15	350	5,250	Principal/ CO	2211101
	Hard Cover Book 3 Quire	No	15	300	4,500	Principal/ CO	2211101
	Hard Cover Book 2 Quire	No	15	250	3,750	Principal/ CO	2211101
	Yellow Stickers (small size)	No	45	200	9,000	Principal/ CO	2211101
	Yellow Stickers (large size)	No	45	250	11,250	Principal/ CO	2211101
	Glue Paste (36g stick)	No	15	85	1,275	Principal/ CO	2211101
	Glue Liquid (90g bottle)	No	45	100	4,500	Principal/ CO	2211101
	Paper Shredder	No	4	10,000	40,000	Principal/ CO	2211101
	Carbon Paper A4	No	18	1,800	32,400	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Binding covers	No	8	850	6,800	Principal/ CO	2211101
	spirals 10mm	No	2	2,000	4,000	Principal/ CO	2211101
	spirals 12mm	No	2	2,500	5,000	Principal/ CO	2211101
	spirals 16mm	No	2	3,000	6,000	Principal/ CO	2211101
	spirals 25mm	No	2	3,000	6,000	Principal/ CO	2211101
	Spirals 8mm	No	2	1,500	3,000	Principal/ CO	2211101
	Envelopes DL	No	10	150	1,500	Principal/ CO	2211101
	Paper punching machines; Small	No	8	750	6,000	Principal/ CO	2211101
	Paper punching machines; Medium	No	1	850	850	Principal/ CO	2211101
	Paper punching machines; Giant	No	1	3,500	3,500	Principal/ CO	2211101
	CUTTER, PAPER	No	1	2,000	2,000	Principal/ CO	2211101
	CUTTER, PAPER GUILLOTINE	No	1	2,000	2,000	Principal/ CO	2211101
	Onion skin paper;blue conqueror A5	No	4	4,000	16,000	Principal/ CO	2211101
	Onion skin paper;white conqueror A5	No	4	4,000	16,000	Principal/ CO	2211101
	Onion skin paper;conqueror paper A6	No	4	4,000	16,000	Principal/ CO	2211101
	Onion skin paper;conqueror paper A4	No	4	4,000	16,000	Principal/ CO	2211101
	Staple Remover	No	16	100	1,600	Principal/ CO	2211101
	Filed Note Books	No	150	100	15,000	Principal/ CO	2211101
	Flip Charts	No	4	800	3,200	Principal/ CO	2211101
	Cardboard; Manilla Paper, A1 ,300gms	No	1	3,000	3,000	Principal/ CO	2211101
	315gsm. Green Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000	Principal/ CO	2211101
	315gsm. Yellow Manilla Board Size 500 X 707 mm	No	5	3,000	15,000	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	315gsm. Salmon Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/ CO	2211101
	315gsm. Grey Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/ CO	2211101
	180gsm Blue manilla board size 500x707 mm	No	1	3,000	3,000	Principal/ CO	2211101
	300gsm. Buff Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/ CO	2211101
	315gsm. Blue Manilla Board Size 500 X 707 mm	No	1	3,000	3,000	Principal/ CO	2211101
	315gsm. Pink Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000	Principal/ CO	2211101
	180gsm Sky Blue Manilla Board size 500x707 mm	No	1	2,000	2,000	Principal/ CO	2211101
	315gsm. Red Manilla Board Size 500 X 707 mm.	No	1	3,000	3,000	Principal/ CO	2211101
	315gsm Maroon manilla 500x707 mm	No	1	3,000	3,000	Principal/ CO	2211101
	Markers; Felt pens Packets	No	8	1,000	8,000	Principal/ CO	2211101
	Staple Pins 66/14(Giant)	No	8	500	4,000	Principal/ CO	2211101
	Ink Stamp (one)	No	18	100	1,800	Principal/ CO	2211101
	Ink Pad (one)	No	4	100	400	Principal/ CO	2211101
	Erasers; Hard rubbers, Br 40	No	4	100	400	Principal/ CO	2211101
	Stapler; giant	No	2	5,000	10,000	Principal/ CO	2211101
	Embossed paper(white)	No	10	850	8,500	Principal/ CO	2211101
	Embossed paper(blue)	No	10	850	8,500	Principal/ CO	2211101
	Embossed paper(yellow)	No	10	850	8,500	Principal/ CO	2211101
	Binding covers ; Transparent Binding Paper	No	10	750	7,500	Principal/ CO	2211101
	Heavy duty spiral binder	No	1	15,000	15,000	Principal/ CO	2211101
	Highliter pen	No	8	100	800	Principal/ CO	2211101

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Attend and participate in agricultural shows	Travel to Nairobi,Eldoret,Kakakmega	No	3	13,750	41,250	Principal/ CO	2210301
	NIGHTOUTS	No	6	48,500	291,000	Principal/ CO	2210302
Follow ups and supervision of tractor hire services and training outreach	Follow ups and supervision of tractor hire services and training outreach	No	6	19,000	114,000	AMC Manager	2210303
Capacity development of staff	3 Senior officer to be trained on SLDP at KSG ₁ staff to attend	No	3	120,000	360,000	Principal/ CO	2210711
	3 Supervisory skills and development course at KSG	No	3	120,000	360,000	Principal/ CO	2210711
Capacity development of staff	Train 10 plant operators for 2 weeks at mabanga ATC	No	140	2,000	280,000	AMC Manager	2210711
Host conferences and seminars	Half board package	No	7	300,000	–	Principal/ CO	2210802
	Sugar	No	2000	140	–	Principal/ CO	2210802
	Milk	No	3000	800	–	Principal/ CO	2210802
	Tea bags	No	500	220	–	Principal/ CO	2210802
	Royco	No	100	1,200	–	Principal/ CO	2210802
	Conflakes	No	800	500	–	Principal/ CO	2210802
	Coffee	No	100	850	–	Principal/ CO	2210802
	Cocoa	No	100	700	–	Principal/ CO	2210802
	Milo	No	150	700	–	Principal/ CO	2210802
	Baking powder	No	2000	40	–	Principal/ CO	2210802
	Sausage	No	100	580	–	Principal/ CO	2210802
	Eggs	No	1500	350	–	Principal/ CO	2210802
	Peanut butter	No	100	330	–	Principal/ CO	2210802
	Bread	No	2000	50	–	Principal/ CO	2210802
	Weetabix	No	100	600	–	Principal/ CO	2210802
	Cakes	No	250	120	–	Principal/ CO	2210802
	Jam	No	200	330	–	Principal/ CO	2210802

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Blue band	No	1000	330	–	Principal/ CO	2210802
	Sweet bananas	No	6000	100	–	Principal/ CO	2210802
	Beef stake	No	1000	650	–	Principal/ CO	2210802
	Mineral water	No	1000	580	–	Principal/ CO	2210802
Mabanga ATC technology impact survey and land preapration acrage survey	Allowances For 20 Officer For 21 Days	No	2	60,000	120,000	Principal/ CO	2210303
	fuel	Funds	4000	120	480,000	Principal/ CO	2211201
Computer Accessories	Toner 80 A	Funds	8	10,000	80,000	Principal/ CO	2211102
	Toner 507a Yellow,A Cyan,Green, Black	Funds	6	7,000	42,000	Principal/ CO	2211102
Sanitary and cleaning supplies	Toilet paper roll of 40	Funds	100	1,200	120,000	Principal/ CO	2211103
	Detergent powder	Funds	100	150	15,000	Principal/ CO	2211103
	Air freshners	Funds	150	200	30,000	Principal/ CO	2211103
	Sanitary bins	Funds	2	2,000	4,000	Principal/ CO	2211103
	Hand wash liquid	Funds	20	500	10,000	Principal/ CO	2211103
	wheel barrows	Funds	1	4,500	4,500	Principal/ CO	2211103
	Rakes	Funds	2	500	1,000	Principal/ CO	2211103
	Scrubbing brush	Funds	5	200	1,000	Principal/ CO	2211103
	Slashers	Funds	3	500	1,500	Principal/ CO	2211103
	Bar soap	Funds	5	1,200	6,000	Principal/ CO	2211103
	brooms with handle	Funds	20	200	4,000	Principal/ CO	2211103
	moppers(rags)	Funds	15	200	3,000	Principal/ CO	2211103
	plastic buckets	Funds	8	250	2,000	Principal/ CO	2211103
	liquid detergent	Funds	120	200	24,000	Principal/ CO	2211103
Sub programme 6.2 : Agricultural Enterprise Development (ATC)							
Tree nursery Development						Farm Manager/Principal	

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
Raise coffee seedlings	4 Kgs coffee Seeds	Kgs	4	10,000	40,000	Farm Manager/Principal	2211007
	1ltr folia feed	lts	1	3,000	3,000	Farm Manager/Principal	2211007
Avocado scion (Hass)	Avocado scion (Hass)	No	10,000	10	100,000	Farm Manager/Principal	2211007
	Avocado root stock	No	10,000	20	200,000	Farm Manager/Principal	2211007
	3 Pkts of avocado seeds	Pkts	3	6,000	18,000	Farm Manager/Principal	2211007
Raise kiapple seedlings	15000 seedlings	No	5	15,000	75,000	Farm Manager/Principal	2211007
Raise mango and paw paw seedlings	15000 seedlings	No	5,000	20	100,000	Farm Manager/Principal	2211007
	5000 scions	No	5,000	10	50,000	Farm Manager/Principal	2211007
Bulking of food security crops (Bulking of Cassava)	1 acre of cassava bulked	Cuttings	1	20,000	20,000	Farm Manager/Principal	2211007
Management of perenial crops (5 acre sugarcane)	UREA	Bags	5	2,500	12,500	Farm Manager/Principal	2211007
Management of perenial crops (1 acre macadamia)	CAN	Bags	1	2,500	2,500	Farm Manager/Principal	2211007
Management of perenial crops (6 acre Banana)	MANURE	Bags	20	2,500	50,000	Farm Manager/Principal	2211007
Management of perenial crops (2.25 acre Coffee)	NPK	Bags	10	2,500	25,000	Farm Manager/Principal	2211007
Plant commercial maize	Land preparation	Acres	30	3,000	90,000	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Seeds	pkts	30	1,500	45,000	Farm Manager/Principal	2211007
	fertilizer DAP	Bags	30	4,000	120,000	Farm Manager/Principal	2211007
	fertilizer CAN	Bags	30	2,500	75,000	Farm Manager/Principal	2211007
	herbicides	Its	30	1,300	39,000	Farm Manager/Principal	2211007
	gunny bags	No	600	100	60,000	Farm Manager/Principal	2211007
Dairy Production	Acaricides	No	20	3,000	60,000	Farm Manager/Principal	2211007
	Dairy meal	Bags	120	2,500	300,000	Farm Manager/Principal	2211007
	Drugs	Dose	1	100,000	100,000	Farm Manager/Principal	2211007
	Boma rhodes seed	Pkts	3	2,000	6,000	Farm Manager/Principal	2211007
	Land preparation	No	3	3,000	9,000	Farm Manager/Principal	2211007
	A.I Services	Services	10	6,000	60,000	Farm Manager/Principal	2211007
	Purchase of dairy cows	No	4	250,000	1,000,000	Farm Manager/Principal	2211007
Poultry Production	Chick mash	Bags	60	2,700	162,000	Farm Manager/Principal	2211007
	Growers mash	Bags	240	2,300	552,000	Farm Manager/Principal	2211007
	Layers mash	Bags	300	2,700	810,000	Farm Manager/Principal	2211007
	vaccinations	No	3,000	50	150,000	Farm Manager/Principal	2211007

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	Drugs	Doses	3,000	20	60,000	Farm Manager/Principal	2211007
	Harchery	No	1	250,000	250,000	Farm Manager/Principal	2211007
	Purchase of chicken	No	1,000	500	500,000	Farm Manager/Principal	2211007
Vegetable Production	DAP	Bags	30	3,500	105,000	Farm Manager/Principal	2211007
	CAN	Bags	30	2,700	81,000	Farm Manager/Principal	2211007
	UREA	Bags	30	2,500	75,000	Farm Manager/Principal	2211007
	FOLIAR FEED	Bags	30	1,500	45,000	Farm Manager/Principal	2211007
	PESTICIDE	pkts	30	1,500	45,000	Farm Manager/Principal	2211007
	SEEDS	pkts	30	1,000	30,000	Farm Manager/Principal	2211007
	MANURE	tons	100	2,500	250,000	Farm Manager/Principal	2211007
Sub programme 6.3 : Infrastructural development (ATC)							
Construction of perimeter fence at the ATC	Procurement of works	No	1	9,000,000	9,000,000	Principal/CO	3110504
Renovation of hostels and ablution block at the ATC	Procurement of works	No	1	3,000,000	3,000,000	Principal/CO	3110504
Sub programme 6.4: Agricultural mechanization extension							
Sensitization of farmers on available	Lunches	No	150	1,000	150,000	AMC Manager/CO	2210302

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
mechanization technologies							
	Fare Refund	No	150	1,000	150,000	AMC Manager/CO	2210301
	fuel	No	250	15	3,750	AMC Manager/CO	2211201
	Maintenance (MV)	No	250	22	5,500	AMC Manager/CO	2220101
Training of operators	Lunches	No	55	1,500	82,500	AMC Manager/CO	2210302
	Fare Refund	No	55	1,500	82,500	AMC Manager/CO	2210301
	fuel	No	250	15	3,750	AMC Manager/CO	2211201
	Maintenance (MV)	No	250	22	5,500	AMC Manager/CO	2220101
	Hall hire	No	5	15,000	75,000	AMC Manager/CO	2210704
Sub programme 6.5: Tractor hire and Soil Testing and analysis services							
Insurance of tractors and mobile soil labs	Procurement of insurance services for 3 soil labs and 9 tractors	No	1	1,800,000	1,800,000	AMC Manager/CO	2210903
Purchase of fuel for tractor hire service	Procurement of fuel supplier	Lts	20,000	120	2,400,000	AMC Manager/CO	2211201
Repair and Maintenance of Tractors and Soil Labs	Repair and Maintenance of tractors and soil labs	No	-	-	3,600,000	AMC Manager/CO	2220201
Construction of shed for machinery	Procurement of construction works	No	1	3,500,000	3,600,000	AMC Manager/CO	3110504
Sub programme 6.6: General administrative services (Chwele Fish Farm -CFF)							
Payment of utilities	Electricity bills	No	12	4,000	48,000	CFF Manager/CO	2210101
	Water bills	No	12	5,000	60,000	CFF Manager/CO	2210102
	Internet Bills	No	12	3,000	36,000	CFF Manager/CO	2210202
Sub programme 6.7: Technology transfer (CFF)							
Hosting of farmer trainings workshops	Lunches	No	200	1,000	200,000	CFF Manager/CO	2210302
	Fare Refund	No	200	1,000	200,000	CFF Manager/CO	2210301

Activity	Description	Unit of measure	No of Units/Q uantity	No/Units/r ate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity	ITEM CODE
	fuel	No	50	15	750	CFF Manager/CO	2211201
	Maintenance (MV)	No	50	22	1,100	CFF Manager/CO	2220101
Sub programme 6.8: Operational development (CFF)							
Purchase of Operational Pond supplies	Procure brooding stock	No	2000	500	1,000,000	CFF Manager/CO	2211023
	Procure fish feeds	bags	1500	1,350	2,025,000	CFF Manager/CO	2211023
	Procure Hapa nets	No	50	1,000	50,000	CFF Manager/CO	2211023
	Procure seine nets	No	50	3,000	150,000	CFF Manager/CO	2211023
	Procure scoop nets	No	50	2,000	100,000	CFF Manager/CO	2211023
	Procure multiparameter kits	No	20	2,500	50,000	CFF Manager/CO	2211023
	Procure oxygen cylinders	No	20	3,000	60,000	CFF Manager/CO	2211023
	Procure packing bags	No	5000	20	100,000	CFF Manager/CO	2211023
	Procure holding tanks	No	20	2,500	50,000	CFF Manager/CO	2211023
	Procure wheel barrows	No	30	2,500	75,000	CFF Manager/CO	2211023
	Procure water buckets	No	100	100	10,000	CFF Manager/CO	2211023
	Procure assorted lab equipments	No	100	3,000	300,000	CFF Manager/CO	2211023
	Procure Met hormone	No	1	45,000	45,000	CFF Manager/CO	2211023
	Procure Fertilizer	No	20	2,500	50,000	CFF Manager/CO	2211023
	Procure farm tools	No	20	2,000	40,000	CFF Manager/CO	2211023
Sub programme 6.9: Infrastructural development (CFF)							
Desiltation of Ponds and flood control	Procurement of works	No	1			CFF Manager/CO	3110599
Grand Total					941,934,297		

Part k: PROJECT LIST

S/NO	PROJECT NAME	LOCATION	AMOUNT	STATUS
Agriculture and Irrigation				
1.	Purchase and delivery of certified fertilizer for Farm Input Support (402 beneficiaries per ward) - All 45 Wards	All 45 Wards	86,074,180	Ongoing
2.	Purchase and delivery of certified maize seed for Farm Input Support (402 beneficiaries per ward) - All 45 Wards	All 45 Wards	34,550,638	Ongoing
3.	Industrial Crop Development (Avocado, mango, macadamia, passion fruits) at Mabanga ATC	Mabanga ATC	18,000,000.00	Ongoing
4.	Establishment of coffee nurseries at Mabanga ATC	Mabanga ATC	3,807,389	Ongoing
5.	Purchase of chicken for chicken meat production at Mabanga ATC	Mabanga ATC	453,261	Ongoing
6.	Procurement of 5 dairy cows at Mabanga ATC	Mabanga ATC	1,000,000.00	Ongoing
7.	Ward Based Projects	Ward Based	15,714,000	Ongoing
Livestock and Fisheries				
8.	AI Subsidy program	All 45 Wards	1,813,042	Ongoing
9.	Rehabilitation of cattle dips	Selected Dips	453,261	Ongoing
10.	Establishment of a dairy processing plant	Webuye	36,260,845	Ongoing
11.	Installation of milk coolers	Selected Wards	2,719,563	Ongoing
12.	Purchase and delivery of fish feeds at Chwele fish farm	Chwele Fish Farm	1,359,782	Ongoing
13.	Purchase of fingerlings (subsidy for fish farmers)- Purchased from Chwele Fish Farm	All 45 Wards	906,521	Ongoing
14.	Desiltation of Ponds and flood control at Chwele Fish Farm	Chwele Fish Farm	906,521	Ongoing
Cooperatives Development				
15.	Purchase of coffee seeds and seed tubes	Coffee Societies	3,626,085	Ongoing
16.	Purchase of Mbuni Hauler for Bungoma County Cooperative Union	Kimukung'i	2,266,303	Ongoing
17.	Rehabilitation of 3 Coffee factories – Lukusi, Kituni and Misikhu	Lukusi, Kituni and Misikhu	15,164,938	New

S/NO	PROJECT NAME	LOCATION	AMOUNT	STATUS
18.	Purchase of Coffee Making Equipment	Cooperative HQ	906,521	New
Development Partner (Donor) Funded Projects - Conditional Grants				
19.	NARIGP		350,000,010.00	Ongoing
20.	ASDSP		24,300,000.00	Ongoing
	Total Development		594,844,820	

2. Roads, Public Works and Transport

Part A: Vision

A provider of cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT and build environment.

Part B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

Part C: Performance Overview and Rationale Funding

The Department of Roads, Infrastructure and Public works is an enabler in service delivery of the County Government of Bungoma. It is charged with the responsibility of maintenance and development of the County road network, enacting policies to govern transport sector and initiate strategies to streamline transport sector in the County as well as supervision of all public works projects.

In the medium term, it was observed that there was accelerated road maintenance activities that delivered over 570Km of rural roads opened and maintained across all sub Counties and Wards in the County. There was also an observed increase in number of Kilometers of urban roads upgraded to bitumen standards to 9.86Km attributed to the Kenya Urban Support Program (KUSP) and the continued work on Misikhu – Brigadier road that has so far attained a progress of 52%. The period also reported an increased number of Kilometres of Drainage Lines to manage storm water drainage along the streets of Bungoma Town. A total of 5Km of drains were opened and an additional 2.1KM in Chwele Market, a hub of agricultural commodity exchange in the region. The biggest impact was the ground breaking of the Kanduyi – Sang’alo Junction a 6.4Km Dual Carriage road project that will reduce traffic congestion along the corridor, address the sanitation and drainage challenges in order to spur growth and investment in Bungoma Town.

The table below gives a summary of the expenditure trends for the Department in the medium term

FINANCIAL YEAR	2016/2017	2017/2018	2018/2019
Approved Budget	1,230,813,541.00	1,368,960,268.00	1,693,828,969.00
Actual Expenditure	957,682,969.00	768,146,066.00	1,321,232,056.00
Absorption Rate	77.81%	56.11%	78.00%

The Department has over time faced challenges arising from changing weather patterns that have resulted in poor project completion rates that result in poor absorption rates

In the FY 2020/2021, the Ministry plans to continue with the observed trends in the previous year by completing the ongoing projects and initiating new project that will add value to the livelihoods of Bungoma County citizens. The Department also plans to operationalize the fire station at Kanduyi by equipping it with the required equipment to support its service.

Part D: Strategic Objectives

S/NO.	PROGRAMME	OBJECTIVE
P1	Transport infrastructure development and management	Develop a motorable, safe and secure road network
P2	Public safety and transport operations	Promote safety among County citizenry
P3	Building standards and other civil works	Develop resilient and globally competitive building designs
P4	General administration, planning and support services	To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General Administration Planning and Support Services									
SP 1.1: Compensation to employees	NO	Staff remunerated	No. Of Months remunerated	12	12	12	12	12	12
	%	Staff Promoted	% of Staff due for promotion Promoted	100%	0		100%	100%	100%
SP 1.2: Staff Training and Development	NO	Staff Trained on Technical Skills	No. Of Staff trained on technical skills	30	10	10	10	10	
	NO	Staff Trained on Senior Management Skills	No. Of Staff trained on senior management skills	5	4	3	3	3	
	NO	Staff Trained on Strategic Leadership	No. Of Staff trained on Strategic Leadership	5	0	2	2	2	
	NO	Staff Trained on Supervisory Skills	No. Of Staff trained on Supervisory Skills	10	2	4	4	4	
	NO	Staff Trained on Secretarial Skills	No. Of Staff Trained on Secretarial Skills	5	2	3	3	3	
	NO	Staff Hired	No. Of Staff hired	12	20	10	10	10	
Programme 2: Transport Infrastructure Development and Management									

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.1: Urban Roads	KM	Urban Roads upgraded to bitumen standards	No. Of KMs of urban roads upgraded to bitumen standards	10	9.86	10	10	10	
	KM	Urban Roads upgraded to Dual Carriage Way	No. of KMs of Urban Roads upgraded to Dual Carriage Way			2	2	2.5	
SP 2.2: Rural Roads	KM	Rural Roads upgraded to bitumen standards	No. Of Km Upgraded	50	1	50	50	50	
	KM	Gravel Roads Maintained (sub County)	No. Of KM of gravel Roads Maintained	100	132.65	100	100	100	
SP 2.3: Bridges and Drainage Lines	KM	Drainage Lines Constructed	No. Of KM of Drainage Lines Constructed	10	5	10	10	10	
	NO	Bridges Constructed	No. Of bridges Constructed	3	2	3	2	2	
	NO	Box Culverts Constructed	No. Of Box Culverts Constructed	9	14	9	6	6	
SP 2.4: Ward Roads	KM	Ward Roads opened and Maintained	Number of Km of Ward Roads Opened and Maintained	450	475.63	450	450	450	

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	NO	Gravel Pits Leased	No. Of gravel pits leased	45	20	10	10	10	
	NO	Road Construction Machinery Acquired	No. Of Road construction machinery acquired	1		0	1	0	
Programme 3: Public Safety and Transport Operations									
SP 3.1: Fire Risk Management	NO	Fire station constructed	No. Of fire stations completed	1	0	0	1		
	NO	Fire Engines and Ambulances Purchased	No (Sets) Delivered			1		1	
	NO	Furnishing of fire station	No of fire stations equipped			1			
SP 3.2: Fire Risk Management	NO	Fire hydrants installed	No. Of fire hydrants installed and working	10	0	5	5	5	
	NO	Solar Powered street lights installed	No. Of solar powered street lights installed and working	10	0	10	10	10	
SP 3.3: Transport Safety	NO	Parking (Slip) Lanes Constructed	No. of Parking lanes Completed	2	0	2	2	1	
	KM	Pedestrian Walk Ways Constructed	No. of KMs of Pedestrian Walkways Constructed	10	7	10	10	10	

Sub-programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	NO	Foot Bridges Constructed	No. of footbridges Constructed			2		1	
	NO	Black spot areas transformed to white spots	No. Of black spot areas transformed to white spots	1	1	1	1	1	
Programme 4: Building Standards and Other Civil Works									
SP 4.1: Infrastructure Quality Assurance	NO	Staff Trained on Building Standards	No. of Staff trained on Building standards	10	3	10	10	10	
	NO	Contractors sensitized on Building standards	No. of Contractors sensitized on Building standards	200	0	200	200	200	
	%	Projects Assesed for Quality	% of Projects assessed for quality	100	100	100	100	100	

Part F: Summary of Expenditure by Programmes and Sub-Programmes

S/NO.	Programme	Objective	RECURRENT	DEVELOPMENT	ALLOCATION
P1	Transport infrastructure development and management	Develop a motorable, safe and secure road network	56,880,356	1,273,936,856	1,330,817,212
P2	Public safety and transport operations	Promote safety among County citizenry	4,400,000	12,934,348	17,334,348

S/NO.	Programme	Objective	RECURRENT	DEVELOPMENT	ALLOCATION
P3	Building standards and other civil works	Develop resilient and globally competitive building designs	3,999,534	-	3,999,534
P4	General administration, planning and support services	To provide advisory, secretarial, administrative and office support service to the County Executive Member and to render strategic support to the department	104,271,783	-	104,271,783
			169,551,673	1,286,871,204	1,373,120,391.29

Part G: Summary of Expenditure by Vote and Economic Classification

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure						
21	Compensation to Employees	73,576,660	73,189,108	79,021,087.00	85,199,513.00	87,120,748.05	91,476,785.45
22	Use of goods and services	105,512,215.00	91,166,220.00	80,766,620.00	75,891,346.00	82,024,653.90	86,125,886.60
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies	474,748,805.00	458,076,434.00	252,452,156.00	266,961,417.00	280,309,487.85	294,324,962.24
31	Non- Financial Assets	1,038,666,168.00	698,800,294.00	858,000,289.00	945,068,115.00	992,331,520.75	1,041,937,596.80
32	Financial Assets						
	Total Expenditure of Vote 4913	1,693,828,848.00	1,321,232,056.00	1,270,240,152.00	1,373,120,392	1,437,724,724	1,509,610,961

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Economic Classification	2019/20 Estimates	Requirement			Allocation	Projection	
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
P.1 General administration, planning and support services							
Recurrent Expenditure							
Compensation to Employees	79,021,087	85,100,000	89,355,000	93,822,750	85,199,513.00	87,120,748	91,476,786
Other Recurrent	-	-	-	-	19,072,264.00	21,802,483.50	22,892,607.68
Development Expenditure							
Sub Total	79,021,087	85,100,000	89,355,000	93,822,750	104,271,783.00	108,923,231.55	114,369,393.13

Economic Classification	2019/20 Estimates	Requirement			Allocation	Projection	
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
P.2 Transport infrastructure development and management							
Recurrent Expenditure							
Other Recurrent	-	-	-	-	48,419,568.29	51,234,296.70	53,796,011.54
Development Expenditure							
Acquisition of Non-Financial Assets	0	0	0	0	0	0	0
Capital Grants to Government Agencies	252,452,156	280,000,000	294,000,000	308,700,000	266,961,417.00	280,309,487.85	294,324,962.24
Other Development	858,000,289	1,585,975,067	1,665,273,820	1,748,537,511	930,799,999.99	977,339,999.99	1,026,206,999.99
SUB TOTAL	1,110,452,445	1,865,975,067	1,959,273,820	2,057,237,511	1,246,180,985.29	1,308,883,784.55	1,374,327,973.78
P.3. Public Safety and Transport Operations							
Recurrent Expenditure							
Other Recurrent	-	-	-	-	4,400,000.00	4,620,000.00	4,851,000.00
Development Expenditure							
Other Development	-	-	-	-	14,268,115.00	14,981,520.75	15,730,596.90
Sub Total					18,668,115.00	19,601,520.75	20,581,596.79
P.3. Building standards and other civil works							
Recurrent Expenditure							

Economic Classification	2019/20 Estimates	Requirement			Allocation		Projection	
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Other Recurrent	-	-	-	-	3,999,534.00	4,367,874.00	4,586,267.70	
Development Expenditure								
Other Development	-	-	-	-				
Sub Total					3,999,534.00	4,367,874.00	4,586,267.70	

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Superintendent (Building)	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Chief Superintendent Mechanical (MVP)	M	-	6,000.00	85,320.00	1,029,840.00
ROADS AND PUBLIC WORKS	Senior Superintendent Electrical (MVP)	L	-	6,000.00	77,650.00	937,800.00
ROADS AND PUBLIC WORKS	Superintendent Electronics	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Superintendent (Building)	K	-	6,000.00	29,152.00	355,824.00
ROADS AND PUBLIC WORKS	Office Administrative Assistant[3]	G	-	4,000.00	35,040.00	424,480.00
ROADS AND PUBLIC WORKS	Superintendent Electronics	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Superintendent Electronics	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Superintendent Electronics	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Superintendent (Building)	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Superintendent Water	K	-	6,000.00	54,660.00	661,920.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Senior Assistant Office Administrator	L	-	6,000.00	77,650.00	937,800.00
ROADS AND PUBLIC WORKS	Driver[2]	E	-	4,000.00	23,530.00	286,360.00
ROADS AND PUBLIC WORKS	Cleaning Supervisor[2a]	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Superintendent (Building)	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Driver[3]	D	-	4,000.00	22,000.00	268,000.00
ROADS AND PUBLIC WORKS	Cleaning Supervisor[2a]	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Cleaning Supervisor[2a]	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Chief Superintendent - Fire Services	M	-	6,000.00	79,650.00	961,800.00
ROADS AND PUBLIC WORKS	Chief Engineer, Materials	R	-	10,000.00	173,000.00	2,086,000.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Copy Typist[1]	F	-	37,516.50	66,625.00	837,016.50
ROADS AND PUBLIC WORKS	Building Works Inspector[2]	G	-	35,214.48	63,580.00	798,174.48
ROADS AND PUBLIC WORKS	Headman	C	-	25,378.92	48,570.00	608,218.92
ROADS AND PUBLIC WORKS	Driver[1]	C	-	24,789.24	47,790.00	598,269.24
ROADS AND PUBLIC WORKS	Driver[2]	B	-	22,430.52	45,670.00	570,470.52
ROADS AND PUBLIC WORKS	Building Works Inspector[2]	G	-	40,585.86	70,685.00	888,805.86

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Fireman Trainee	B	-	25,968.60	50,350.00	630,168.60
ROADS AND PUBLIC WORKS	Fireman[2]	D	-	29,181.60	55,600.00	696,381.60
ROADS AND PUBLIC WORKS	Works Officer[1]	J	-	35,739.90	78,730.00	980,499.90
ROADS AND PUBLIC WORKS	Fireman[3]	C	-	21,878.64	44,940.00	561,158.64
ROADS AND PUBLIC WORKS	Superintendent[3]	K	-	35,739.90	78,730.00	980,499.90
ROADS AND PUBLIC WORKS	Fireman[3]	C	-	27,896.40	52,900.00	662,696.40
ROADS AND PUBLIC WORKS	Works Officer[1]	J	-	31,263.75	71,625.00	890,763.75
ROADS AND PUBLIC WORKS	Works Officer[1]	J	-	33,182.10	74,670.00	929,222.10
ROADS AND PUBLIC WORKS	Librarian[2]	J	-	31,263.75	71,625.00	890,763.75
ROADS AND PUBLIC WORKS	Works Officer[3]	J	-	31,263.75	71,625.00	890,763.75
ROADS AND PUBLIC WORKS	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
ROADS AND PUBLIC WORKS	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
ROADS AND PUBLIC WORKS	Receptionist[1]	B	-	24,199.56	47,010.00	588,319.56
ROADS AND PUBLIC WORKS	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
ROADS AND PUBLIC WORKS	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
ROADS AND PUBLIC WORKS	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00
ROADS AND PUBLIC WORKS	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
ROADS AND PUBLIC WORKS	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
ROADS AND PUBLIC WORKS	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
ROADS AND PUBLIC WORKS	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
ROADS AND PUBLIC WORKS	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
ROADS AND PUBLIC WORKS	*ICT Officer [3]	H	-	4,000.00	36,820.00	445,840.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Medical Lab Technician[3]	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Inspector (Building)	H	-	4,000.00	35,690.00	432,280.00
ROADS AND PUBLIC WORKS	Medical Lab Technician[3]	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Inspector (Building)	H	-	4,000.00	35,040.00	424,480.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Medical Lab Technician[3]	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Fireman (2)	F	-	4,000.00	25,850.00	314,200.00
ROADS AND PUBLIC WORKS	Architectural Assistant[2]	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Senior Driver	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	31,780.00	385,360.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Structural Assistant[2]	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Quantity Surveyor Assistant [2]	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Quantity Surveyor Assistant [2]	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Medical Lab Technician[3]	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Inspector -Fire Services	H	-	4,000.00	35,690.00	432,280.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	31,780.00	385,360.00
ROADS AND PUBLIC WORKS	Fireman (1)	G	-	4,000.00	32,430.00	393,160.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	31,780.00	385,360.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	42,340.00	512,080.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Fireman (2)	F	-	4,000.00	25,550.00	310,600.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	31,780.00	385,360.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Driver	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Quantity Surveyor Assistant [2]	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Inspector (Building)	H	-	4,000.00	35,690.00	432,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	42,340.00	512,080.00
ROADS AND PUBLIC WORKS	Fireman (2)	F	-	4,000.00	24,750.00	301,000.00
ROADS AND PUBLIC WORKS	Medical Lab Technician[3]	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Senior Plant Operator	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Fireman (1)	G	-	4,000.00	32,430.00	393,160.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	42,340.00	512,080.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Assistant Engineer, Roads	J	-	4,000.00	43,940.00	531,280.00
ROADS AND PUBLIC WORKS	Superintendent (Building)	K	-	6,000.00	54,660.00	661,920.00
ROADS AND PUBLIC WORKS	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
ROADS AND PUBLIC WORKS	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
ROADS AND PUBLIC WORKS	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
ROADS AND PUBLIC WORKS	Plant Operator [3]	D	-	4,000.00	21,420.00	261,040.00
ROADS AND PUBLIC WORKS	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
ROADS AND PUBLIC WORKS	Engineer [2], Roads	K	-	6,000.00	51,670.00	626,040.00

Part J: Activity Costing
RECURRENT COSTING

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
BASIC SALARY	Permanent and pensionable 71 Roads officers	Months	12.00	3,654,208.41	65,199,213	2110101	0003
	Permanent and pensionable 46 Public Works officers	Months	12.00	2,367,515.31			
	permanent and pensionable 18 Fire officers	Months	12.00	926,419.03			
	Staff Promotion	No	20.00	50,000.00			
	New Staff - (28 Fire Officers)	Months	1.00	821,800.00			
	Director Transport & Safety (New)	No	-	1,274,978.00			
	Director Roads (New)	No	-	1,274,978.00			
	Contracted Staff 4 No	Months	-	153,420.00			
ELECTRICITY EXPENSES	Kanduyi HeadQuarters - 061594504-01	Months	12.00	7,000.00	84,000.00	2210101	0003
	public works office Hqs- 061578453-01	Months	12.00	7,000.00	84,000.00	2210101	0001
	webuye office - 0552788-01	Months	12.00	6,000.00	72,000.00	2210101	0001
	kapsokwony office-2363045-01	Months	12.00	2,000.00	24,000.00	2210101	0001
	Fire office HQs- 060052031-01	Months	-	3,000.00	-	2210101	0002
	Mukuyuni office-61735501	Months	12.00	1,000.00	12,000.00	2210101	0001
WATER AND SEWARAGE CHARGES	kanduyi HQs 403106350350	Months	12.00	500.00	6,000.00	2210102	0003
	Public works office 412100651984	Months	12.00	2,000.00	24,000.00	2210102	0001
	Webuye office 307110441894	Months	12.00	1,000.00	12,000.00	2210102	0001

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	Kapsokwony office standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102	0001
	Fire office	Months	-	1,500.00	-	2210102	0002
	Mukuyuni office -standard Bill from Central Water Users Association	Months	12.00	500.00	6,000.00	2210102	0001
TELEPHONE AND MOBILE PHONE SERVICES	CECM	Months	12.00	7,000.00	84,000.00	2210201	0004
	Chief Officer	Months	12.00	6,000.00	72,000.00	2210201	0004
	Fire Response Phones	Months	12.00	5,000.00	60,000.00	2210201	0002
	11 Officers	Months	12.00	31,250.00	375,000.00	2210201	0004
	2 Secretaries	Months	12.00	3,000.00	36,000.00	2210201	0004
	Internet Connection	Months	12.00	10,000.00	120,000.00	2210202	0004
	Postal and Courier Services	Months	12.00	600.00	7,200.00	2210203	0004
	DOMESTIC TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Travel Cost (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)	No.	11.00	100,000.00	1,100,000.00	2210301
Accomodation (KURA, KeRRA, KRB, SENATE, LREB,DEVOLUTION CONF, OTHERS)		No	4.00	500,000.00	2,000,000.00	2210302	0004
Framework Supervision (10*3000*15)		Months	3.00	450,000.00	1,350,000.00	2210309	0003
RMLF Supervision (9*3000*15)		Months	3.00	505,000.00	1,515,000.00	2210309	0003
Project Inspection & Acceptance Committees		Assorted	1.00	1,710,880.00	1,710,880.00	2210309	0003

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	CEF - Supervision (45*3000*15)	Months	3.00	500,000.00	1,500,000.00	2210309	0003
	MoU & Own Machinery Supervision (2*15*3000)	Months	9.00	90,000.00	810,000.00	2210309	0003
	Plant Operators Lunch Allowances (30*750)	Days	95.00	35,000.00	3,325,000.00	2210303	0003
	Buildings Compliance Monitoring (Public Works)	Quarterly	4.00	250,000.00	1,000,000.00	2210309	0001
	Fire Compliance Monitoring	Bi Annual	4.00	300,000.00	1,200,000.00	2210309	0002
	Ward based projects monitoring				9,483,000	2210309	
Field Allowances	Field allowance WBP				8,460,811	2210310	
FOREIGN TRAVEL AND SUBSISTENCE AND OTHER TRANSPORTATION COSTS	Travel Cost; Air travel	Trips	2.00	100,000.00	200,000.00	2210401	0004
	Daily subsistence	Days	2.00	250,000.00	500,000.00	2210403	0004
PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	Supply of Newspapers	No	6.00	14,400.00	86,400.00	2210503	0004
	Advertising for Tenders (Assorted)	No	1.00	600,000.00	600,000.00	2210504	0003
STAFF TRAINING	Trainings and Workshops - Accomodation	No	1.00	1,400,000.00	1,400,000.00	2210710	0004
	Trainings and Workshops - Tuition	No	1.00	1,100,000.00	1,100,000.00	2210711	0004
HOSPITALITY SUPPLIES AND SERVICES	Staff Tea and Drinking water (Roads)	No	1.00	300,000.00	300,000.00	2210801	0003
	Staff Tea and Drinking water (Public Works)	No	0.75	300,000.00	225,000.00	2210801	0001

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	Staff Tea and Drinking water (Fire & Safety)	No	0.50	300,000.00	150,000.00	2210801	0002
	Hotel Services	No	5.00	250,000.00	1,250,000.00	2210801	0002
	Public Finance Management Committee	Bi monthly	6.00	24,000	144,000.00	2210802	0004
	Departmental Human Resource Committee	Bi monthly	6.00	24,000	144,000.00	2210802	0004
	Sector Working Group - Budget	NO	6.00	740,000	4,440,000.00	2210802	0004
	Procurement Plan Committees	NO	2.00	80,000	160,000.00	2210802	0004
	Procurement Evaluation Committees - County/ RMLF	No	-	150,000	-	2210802	0003
	Procurement Evaluation Committees - CEF	No	-	150,000	-	2210802	0003
	Procurement Evaluation Committees - FIRE Equipment	NO	-	150,000	-	2210802	0002
	Other Committees (Anti-corruption, Alcohol Control, Complains Resolution, Disciplinary, etc)	No	-	75,000.00	-	2210802	0004
PLANT INSURANCE	Grader -KCA349F	Annual	1.00	470,895.00	470,895.00	2210903	0003
	Grader -KBJ730U	Annual	1.00	470,895.00	470,895.00	2210903	0003
	Grader - GKA554R	Annual	1.00	-	-	2210903	0003
	Grader - KCA977F	Annual	0.00	164,678.00	-	2210903	0003
	Grader - KCD928G	Annual	1.00	164,678.00	164,678.00	2210903	0003
	Roller - KCD294G	Annual	1.00	174,855.00	174,855.00	2210903	0003
	Rollers - KBZ950D	Annual	1.00	180,255.00	180,255.00	2210903	0003
	Rollers - GKA154Y	Annual	1.00	-	-	2210903	0003
	Dozer - GKA514R,	Annual	1	-	-	2210903	0003
	Excavator - KCA976F	Annual	1	420,115.00	420,115.00	2210903	0003
	Low loader - 39CG008A,	Annual	1	601,326.00	601,326.00	2210903	0003
	Double cabin - KBW323W	Annual	1	94,391.00	94,391.00	2210903	0003
	Double cabin - 39CG042A	Annual	1	160,346.00	160,346.00	2210903	0003

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	Double cabin - GKAo45M	Annual	1	-	-	2210903	0003
	Double cabin - GKB896X	Annual	1	-	-	2210903	0003
	Landrover - GKAo37U	Annual	1	-	-	2210903	0001
	Fire ambulance - KAW78iZ	Annual	1	79,998.00	79,998.00	2210903	0001
	Fire ambulance - 39CGo41A	Annual	1	260,600.00	260,600.00	2210903	0001
	Fire engine trucks - 39CGo47A	Annual	1	1,404,300.00	1,404,300.00	2210903	0001
	Fire engine trucks - KABo8iQ	Annual	0	160,346.00	-	2210903	0001
	Tipper - KBZ997D	Annual	1	249,318.00	249,318.00	2210903	0001
	Tipper - KBZ996D	Annual	1	249,318.00	249,318.00	2210903	0001
GENERAL OFFICE SUPPLIES	Printing paper	ream	1,200	500.00	600,000.00	2211101	0004
	ruled paper	ream	20	50.00	1,000.00	2211101	0004
	conquer paper	ream	5	5,000.00	25,000.00	2211101	0004
	visitors book	pcs	10	450.00	4,500.00	2211101	0004
	Notebooks short hand A4	pcs	50	80.00	4,000.00	2211101	0004
	Fine pointbiro pen	boxes	39	650.00	25,350.00	2211101	0004
	marker pens	pkts	20	50.00	1,000.00	2211101	0004
	felt pen	boxes	24	50.00	1,200.00	2211101	0004
	pencils (2HB)	boxes	24	50.00	1,200.00	2211101	0004
	paper pin (pkt of 100g)	pkts	30	80.00	2,400.00	2211101	0004
	paper clips small (pkt of 100g)	pkts	20	70.00	1,400.00	2211101	0004
	paper clips large (pkt of 100g)	pkts	5	100.00	500.00	2211101	0004
	stapler (medium)	no.	5	450.00	2,250.00	2211101	0004
	paper punch(medium)	no.	3	500.00	1,500.00	2211101	0004
	box file A4	no.	61	200.00	12,200.00	2211101	0004
	Spring file plastic	no.	240	70.00	16,800.00	2211101	0004
	envelops A4	pkts of 25	50	200.00	10,000.00	2211101	0004
	Binding cover	Reams	170	800.00	136,000.00	2211101	0004
	staple pins 24/6	packets	40	80.00	3,200.00	2211101	0004
	whiteout 20ml	no.	20	50.00	1,000.00	2211101	0004
	Delivery books	pcs	50	150.00	7,500.00	2211101	0004
	executive pens	pcs	24	120.00	2,880.00	2211101	0004
	Counter books 3quire	pcs	24	230.00	5,520.00	2211101	0004
	counter books 2 quire	pcs	24	180.00	4,320.00	2211101	0004
	yellow sticker small	pkt of 12	24	90.00	2,160.00	2211101	0004

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100.00	5,000.00	2211101	0004
	glue paste 36g stickg	pcs	5	150.00	750.00	2211101	0004
	Envelops A3	pcs	10	250.00	2,500.00	2211101	0004
	paper shredder	pcs	1	58,890.00	58,890.00	2211101	0004
	carbon paper	pkt of 100	9	1,100.00	9,900.00	2211101	0004
	staple pin remover	pcs	25	50.00	1,250.00	2211101	0004
PURCHASE OF SANITARY AND CLEANING MATERIALS	Tissue Paper	Roll	40	640.00	25,600.00	2211103	0004
	Detergent powder	Kg	400	50.00	20,000.00	2211103	0004
	Air freshner	No	400	30.00	12,000.00	2211103	0004
	Liquid soap	No	400	50.00	20,000.00	2211103	0004
	Liquid detergent	Ltrs	19	5,000.00	95,000.00	2211103	0004
FUEL - SUPERVISION AND ADMINSTRATION	KBW323W Gouble Cabim	Ltr	5,000	105.00	525,000.00	2211201	0003
	GKA037U Landrover	Ltr	4,000	105.00	420,000.00	2211201	0001
	39CG042A Double Cabin	Ltr	3,500	105.00	367,500.00	2211201	0003
	GKA045M Double Cabin	Ltr	3,150	105.00	330,750.00	2211201	0004
	GK891X Double Cabin	Ltr	3,200	105.00	336,000.00	2211201	0001
	39CG0047 Fire engine	Ltr	2,000	105.00	210,000.00	2211201	0002
	KAB086Q Fire engine	Ltr	2,000	105.00	210,000.00	2211201	0002
	39CG0041 Fire ambulance	Ltr	2,000	105.00	210,000.00	2211201	0002
	KAW781A fire Ambulance	Ltr	2,000	105.00	210,000.00	2211201	0002

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	Motor Cycles (GKA886W)	Ltr	480	105.00	50,400.00	2211201	0001
	Motor Cycles 10	Ltrs	4,800	105.00	504,000.00	2211201	0003
FUEL - Internal Machinery	Graders 5	ltr	49,899	105.00	5,239,355.63	2211201	0003
	Rollers 3	ltr	25,947	105.00	2,724,464.93	2211201	0003
	Excavator 1	ltr	10,645	105.00	1,117,729.20	2211201	0003
	Tipper 2	ltr	4,752	105.00	498,986.25	2211201	0003
	Dozer 1	ltr	10,645	105.00	1,117,729.20	2211201	0003
	Water Boozer 1	ltr	1,663	105.00	174,645.19	2211201	0003
	LowLoader 1	ltr	1,069	105.00	112,271.91	2211201	0003
Fuel – MoU	Graders 3	ltr	12,000	105.00	38,999,832	2211201	0003
	Fuel Van 2	ltr	7,000	105.00			
	Excavator 2	ltr	8,000	105.00			
	Rollers 1	ltr	9,000	105.00			
	Dozer 2	ltr	4,200	105.00			
	Shovel 1	ltr	4,000	105.00			
SUBSCRIPTIONS TO PROFESSIONAL BODIES	KISM	No	2	5,000.00	10,000.00	2211306	0004
	EBK	No	1	10,000.00	10,000.00	2211306	0003

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
	BORAQS	No	3	12,000.00	36,000.00	2211306	0001
	ICPAK	No	4	10,000.00	40,000.00	2211306	0004
	IHRM	No	1	3,000.00	3,000.00	2211306	0004
	KIM	No	1	3,000.00	3,000.00	2211306	0004
	IQS	No	1	5,000.00	5,000.00	2211306	0001
MAINTENANCE OF PLANT, MACHINERY AND MOTOR VEHICLES	Service of; 4 graders, 2 tippers, 1 dozer, 3 rollers, 1 excavator, 1 low loader, 1 Water Boozer	No	13	325,000.00	4,225,000.00	2220101	0003
	Service of; 4 double cabin, 1 landrover	No	5	323,000.00	1,615,000.00	2220101	0004
	Service of; 2 fire ambulance 2 fire engine trucks	No	4	325,000.00	1,300,000.00	2220101	0002
	P265/65R17	No	3	150,000.00	450,000.00	2220101	0003
	235/70X17	No	5	50,000.00	250,000.00	2220101	0003
	11X20	No	5	80,000.00	400,000.00	2220101	0003
	75.5/25	No	4	180,000.00	720,000.00	2220101	0003
	M24	No	45	1,500.00	67,500.00	2220101	0003
	M24	No	65	1,500.00	97,500.00	2220101	0003
	6FT	No	24	70,000.00	1,680,000.00	2220101	0003
	7FT	No	24	80,000.00	1,920,000.00	2220101	0003
	Assorted items	No	1	1,500,000.00	1,500,000.00	2220101	0003

ITEM	ACTIVITY DESCRIPTION	UNIT	QTY	UNIT COST	AMOUNT	VOTE CODE	RESPONSIBLE DIRECTORATE
OVERHAUL OF PLANT & MACHINERY	KCA 977F - Motor Grader	No	1	4,000,000.00	4,000,000.00	2220201	0003
	KCA 976F - Excavator	No	1	1,400,000.00	1,400,000.00	2220201	0003
	39CG041A - Fire Ambulance	No	1	1,000,000.00	1,000,000.00	2220201	0002
DESIGNS AND DEVELOPMENT OF POLICIES	Deployment of Project Management Database	No	1	1,800,000.00	1,800,000.00	2211310	0003
	Development of Policies	No	1	200,000.00	200,000.00	2211310	0004
MAINTENANCE OF COMPUTERS	Maintenance of computer equipment	No	1.00	600,000.00	600,000.00	2220210	0004
	Toners	No	4.00	20,000.00	80,000.00	3111002	0004
	Anti viruas	No	10.00	4,000.00	40,000.00	3111002	0004
	Cadridge	No	4.00	10,000.00	40,000.00	3111002	0004
Total Recurrent					169,551,673		

DEVELOPMENT

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTECODE	DIRECTORATE
Upgrading of Misikhu Brigadier Road	KM	2.33	30,000,000	100,000,000	3110601	0003
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	KM	2.33	150,000,000.00	350,000,000	3110601	0003
Pamus - Ndengelwa road				0	3110601	
Maintenance of Rural Roads (CEF)	ASSORTED	1.00		410,349,355	3110599	0003
Pre-feasibility Designs and Environmentation	No	4.00		3,000,000	3111401	0003
Equipping of Fire Station	No	1.00	14,268,115.00	12,934,348	3110202	0002

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTECODE	DIRECTORATE
Maintenance of Rural Roads (RMLF)	KM	106.78	2,500,000.00	266,961,417	2640503	0003
Lease of Gravel Pits	Acres	10.00	400,000.00	3,626,084	3130201	0003
Contract Routine Framework	KM	4.00	42,500,000.00	140,000,000	3110499	0003
Development total				1,286,871,204		
Grand Total				1,456,422,877		

ROADS PROJECT LIST

S/NO	PROJECT	LOCATION	AMOUNT	STATUS
1.	Upgrading of Misikhu Brigadier Road		100,000,000	
2.	Upgrading of Kanduyi - Sang'alo Jctn Dual Carriage		350,000,000	
3.	Pamus - Ndengelwa road		0	
4.	Maintenance of Rural Roads (CEF)		410,349,355	
5.	Pre-feasibility Designs and Environmentation		3,000,000	
6.	Equipping of Fire Station		12,934,348	
7.	Maintenance of Rural Roads (RMLF)		266,961,417	
8.	Lease of Gravel Pits		3,626,084	
9.	Contract Routine Framework		140,000,000	

3. Health and Sanitation

Vision

A healthy, productive and competitive County.

PART B: MISSION

Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health in the County.

PART C: PERFORMANCE OVERVIEW AND RATIONALE OF FUNDING.

This section discusses;

1. The departments mandate;
2. Expenditure trends- approved budget against the actual expenditure for the FY 2016/17 – 2018/19
3. Major achievements for the FY 2016/17-2018/19
4. Constraints and challenges in budget implementation and how they were addressed.
5. Major services /outputs to be provided in the 2020/21- 2022/23 medium term.

The department's mandate.

The mandates of the health and sanitation department are:

1. Eliminate communicable conditions: The Health and Sanitation aims at reducing the burden of communicable diseases, till they are not of major public health concern.
2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.
3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviours in the population, including health and wellbeing initiatives
6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.

EXPENDITURE TRENDS.

a). Recurrent Expenditure.

The gross recurrent allocation for the period was Ksh 5,349,533,685 while the expenditure was Ksh 7,276,869,354.88

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
Health and Sanitation	Gross	2,229,099,687	2,702,721,862	3,120,433,998	5,349,533,685	2,139,891,457.88	2,602,419,751	2,534,558,146	7,276,869,354.88
	AIA	210,020,000	271,035,600	400,690,000	950,655,600	224,195,695.58	271,613,781	297,684,753	793,494,229.58
	Net	2,019,079,687	2,431,686,262	2,650,833,998	7,101,599,947	1,915,695,762.30	2,330,805,970	2,236,873,393	6,483,375,125.30
	Compensation to Employees	1,439,638,804	1,719,782,992	1,988,229,026	5,147,650,822	1,547,250,285.24	1,958,945,411	1,882,972,163	5,389,167,859.24
	Maintenance	7,500,000	1,305,400	34,019,795	42,825,195	2,841,579.20	1,010,100	32,997,570	36,849,249.20
	Operations	571,940,883	527,738,117	628,585,177	1,728,264,177	388,885,760.15	370,850,459	320,903,660	1,080,639,879.15

b). Development Expenditure.

The total allocation for development during the period was Ksh 678,361,164 with Ksh 199,999,945 as conditional grants. The total expenditure was Ksh 254,494,524.10 (37.51%).

Department	Economic Classification	Approved Budget Allocation				Actual Expenditure			
		2016/17	2017/18	2018/19	Total	2016/17	2017/18	2018/19	Total
Health and Sanitation	Gross	190,930,541	182,859,753	304,570,870	678,361,164	140,592,006.10	66,834,592	47,067,926	254,494,524.10
	Exchequer	90,930,541	182,859,753	204,570,925	478,361,219	40,592,006.10	66,834,592	47,067,926	154,494,524.10
	Grants	100,000,000	0	99,999,945	199,999,945	100,000,000	0	0	100,000,000.00

Expenditure as per the economic classification.

Economic classification	Approved Budget Allocation			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	2,228,169,146	2,156,058,326	3,120,433,998	1,996,816,218.68	2,232,672,321	2,487,490,220
Compensation of employees	1,550,974,804	1,719,782,992	2,022,341,026	1,547,250,285.24	1,958,945,411	1,882,972,163
Use of Goods and Services	553,787,328	202,357,865	631,259,958	216,059,525.44	81,955,752	263,161,334
Grants and Other Transfers (Danida & User Fee & World Bank)	102,767,014	230,705,056	390,777,514	218,572,556	188,872,030	318,213,223
Other Recurrent	20,640,000	3,212,413	76,055,500	14,933,852	2,899,128	23,143,500
Capital expenditure	190,930,541	187,713,743	304,570,870	143,075,239.20	66,834,492	47,067,926
Acquisition of Non-Financial Assets	90,930,541	187,713,743	204,570,925	43,075,239.20	66,834,492	47,067,926
Capital grants to Government Agencies	100,000,000	0	99,999,945	100,000,000	0	0
Other Development	0	0	0	0	0	0
Total	2,420,030,228	2,702,721,862	3,425,004,868	2,139,891,457.88	2,299,506,813	2,534,558,146

MAJOR ACHIEVEMENTS.

This section provides the sectors brief performance for the financial year 2016/17 to 2018/19;

Under service delivery the department:

- Diagnosed 413,406 malaria cases, treated 393,720 positive malaria cases, issued 46,735 long lasting insecticide treated nets to pregnant women and treated 33,811 pregnant women on malaria.
- Immunized fully 46,610 children under 5 years of age, vaccinated 48,550 children against measles and 56,828 new-borns were BCG vaccine.
- Tested and counselled 318,248 people on HIV, provided ARV to 23,314 HIV positive clients and distributed 19,619 condoms to reduce the spread of HIV.
- Dewormed 151,776 school going children.
- Supplemented 275,526 children with vitamin A.
- Gave 62,815 pregnant women iron and folic acid supplements.
- Assessed 2,000 disabled cases and forwarded 1600 cases to the director of medical services.
- Reduction of pending bills to only Kshs 40M.
- Procurement of drugs and non-pharms from Kemsas as well as signing of MOU with them for the supply of the same.

The key achievements by the department of health and sanitation under infrastructural development are:

- Completion of Bumula theatre.

- Procurement of 4 ambulances- one by the county and the remaining with support from World Bank.
- Procurement of delivery bed.
- Launching the construction of 300 bed maternal and child unit at Bungoma County Referral Hospital and 100 bed maternal and child unit at Sirisia hospital. Currently it is 20% complete.
- Completion of Kimaeti dispensary.
- Completion of 8 CEF dispensaries – Namusasi, Namatotoa, Nabukhisa, Siritanyi, Samoya, Lukhova, Ndengelwa and Myanga .
- Constructed 4 maternity wards at Kamuneru, Lurare, Lunakwe and Chepkitale dispensaries
- Constructed one male ward at Nasusi Nasusi dispensary.
- Erection and completion of Mukuyuni dispensary.
- Erection and completion of Eluuya dispensary.
- Completion of 4 door pit latrine at Khaoya and Kamasielo dispensary
- Construction of septic tank at Cheptais market.

The projects at 50% completion include:

- Construction and fencing of Kibingei Dispensary
- Construction of maternity wing at Mihuu dispensary
- Erection and completion of Mukuyuni dispensary and 2 door pit latrine
- Erection and completion of Eluuya dispensary and 2 door pit latrine
- Construction of 4 door pit latrine at Kongoli and Sudi markets

The projects at the walling stage include:

- Renovation /completion of male ward at Kimilili hospital
- Construction of 1 outpatient room at Mabusi dispensary
- Construction of 4NO door pit latrine at Sinoko hospital

The projects whose contractors have assembled materials on site include:

- Erection and completion of outpatient unit at Chepyuk dispensary
- Erection and completion of outpatient unit at Kaimugul dispensary 4 door
- completion of Nurse House at Daraja Mungu
- Construction of Makunga dispensary
- Construction of maternity ward at Karima dispensary
- completion of Namwatikho dispensary
- Erection and completion of a modern dispensary at Mangana dispensary

The equipment for the casualty department and laundry machine for Bungoma County Referral is awaiting delivery. This applies to the procurement of generators Mt. Elgon, Bumula Mechimeru, Snoko and Chwele hospitals.

CONSTRAINTS AND CHALLENGES.

Some of the challenges faced by the department include:

- Inadequate funding.
- Poor infrastructure.
- Inadequate and demotivated staff.

- Lack of storage facilities for commodities
- Industrial strike by health workers
- Erratic supply of essential commodities.
- Inadequate equipment
- Inadequate documentation tools.
- Long Procurement processes.

MAJOR SERVICES /OUTPUTS TO BE PROVIDED IN THE 2020/21- 2022/23 MEDIUM TERM.

The major services to be provided in the medium term include:

1. Prevention of ailments.
2. Treating of patients.
3. Improving of infrastructure.

The major programmes services and outputs to be provided for the FY 2020/21 -2022/23 are:

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Preventive and Promotive Health Services									
Outcome: Reduced burden of preventable diseases and mortalities.									
Non-Communicable disease control.	Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			No of cervical cancer cases managed	7,943	9,576	70	74	77	81
		Increased prostate cancer interventions in men enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			Proportion of prostate cancer cases managed	100%	100%	100%	100%	100%	100%
		Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	48	48	48	48
	Community/health facility	Increased management of lifestyle conditions enhanced	Proportion of Diabetes cases screened	100%	100%	100%	100%	100%	100%
			No. of Diabetes cases identified and managed	3,190	6,000	4,557	4,785	5,024	5,275
			Proportion of Hypertension cases screened	100%	100%	100%	100%	100%	100%
			No. of Hypertension cases identified and managed	16,703	26,976	1,583	1,662	1,746	1,833
		Reduced jigger infestation burden	Jigger management commodities procured in litres	0	0	5,000	5,250	5,513	5,788

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Indoor residential chemicals procured in sachets	0	0	8000	8,400	8,820	9,261
			No. of outreaches conducted	4	4	5	6	7	8
	Health facility	Reduced incidence rate of rabies	No. of jigger patients treated	2,400	2,400	2,500	2,625	2,756	2,894
			Proportion of rabies cases managed	100%	100%	100%	100%	100%	100%
			No. of rehabilitative patients managed	357,000	360,545	12,889	13,534	14,211	14,922
Communicable disease control.	Community/ Health facility Community	Reduced malaria burden in the community	No. of radio talks held	4	3	5	6	7	8
			Proportion of malaria tests done	100%	100%	100%	100%	100%	100%
			Proportion of malaria cases managed.	100%	100%	100%	100%	100%	100%
			No. of LLITN provided to under 1 year	41,442	48,221	40,103	42,108	44,214	46,424
			No. of pregnant women issued with LLTN	52,624	48,333	40,103	42,108	44,214	46,424
			No. of households fumigated	106,250	0	96,340	101,157	106,214	111,525
			No. of health facilities fumigated	138	10	138	138	138	138
	Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	16,405	161,405	11,324	11,890	12,485	13,109
			No. of people tested for HIV for the second time	288,952	244,776	265,010	278,260	292,173	306,782
			No. of people tested HIV positive	2,387	2,387	4,217	4,428	4,649	4,881
			No. of Pregnant women counseled and tested for HIV	38,354	38,354	40,272	42,285	44,400	46,620
			No. of HIV (+) pregnant women receiving ARVs	1,775	1,511	1,506	1,581	1,660	1,743

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No.of HIV (+) clients receiving ARVs	27,113	23,188	23,757	24,945	26,192	27,502
			No. of New HIV (+) clients started on ARVs	2,387	2,387	3,490	3,665	3,848	4,040
			No of female condoms distributed	1,190	1,190	1,250	1,313	1,378	1,447
			No of male condoms distributed	979,610	19,619	979,610	1,028,591	1,080,020	1,134,021
			Proportion of lubricants distributed	100%	100%	100%	100%	100%	100%
		Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2,469	0	2,209	2,320	2,436	2,557
			No. of TB outreaches conducted	60	0	21	22	23	24
			No. of HCW trained on core TB	120	0	63	66	69	73
			No of HCW trained on pediatric TB	80	0	21	22	23	24
			No of HCW trained on leprosy.	40	0	40	40	40	40
			No. of advocacy supported by development partners	4	0	1	1	1	1
		Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,452	1,200	1,525	1,601	1,681	1,765
			No of TB patients tested for HIV	3,400	3,400	3,570	3,749	3,936	4,133
			No. of Defaulters and contact traced.	450	410	431	452	475	498
			No. of meetings held	12	12	13	13	14	15
		Increased DR TB diagnosis prevention care treatment and support	No of HCW trained on DR TB.	90	15	16	17	17	18
			No. of MDR review meetings held.	120	16	126	132	139	146
			No. of Isolation ward availed	1	0	0	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	10	10	11	11	12	12
			No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	200	20	210	221	232	243
			No. of facilities with Active Case Finding (ACF) CHVs reached	200	128	210	221	232	243
	Schools	Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided	No of schools reached.	280	100	294	309	324	340
				No of TB outreaches done.	10	20	11	12	12
	Health facility	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	400	200	420	441	463	486
			No of trained HCW on IPC.	180	0	189	198	208	219
	County and sub county		No of collaborative meetings held at county and sub-county.	180	0	180	189	198	208
	Health facility	Increased accessibility to quality	No. of trained lab staff.	100	30	105	110	116	122
				No. of new diagnostics and gene expert sites	4	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		assurance and safety TB laboratory services including other lung diseases provided.	No. of supervision done by county medical laboratory coordinator.	48	48	48	48	48	48
			No. of monthly laboratory, microscopy and HOV meetings	144	144	144	144	144	144
Community Health Strategy	Community	Increased number of Community Health Units	Number of functional Community Health Units formed	333	356	30	30	30	30
			Proportion of community units adequately equipped	100	0	100%	100%	100%	100%
		Increased number of Community Health Assistants (CHAs)	Proportion of community units adequately staffed	100%	70%	100%	100%	100%	100%
			Proportion of community health providers adequately remunerated	100%	70%	100%	100%	100%	100%
			Proportion of community units health providers trained	100%	70%	100%	100%	100%	100%
			Proportion of community health providers on basic community health service delivery	100%	70%	100%	100%	100%	100%
			Proportion of community health providers on technical modules in community health services	100%	70%	100%	100%	100%	100%
			Number of CHVs motorbikes procured	10	0	10	20	30	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Motorcycles and bicycles procured	Number of CHVs bicycles procured	300	0	300	400	500	300
			Number of motorcycles and bicycles maintained	310	9	319	739	1,269	1,589
		Medical kits procured	% of kits supplied	100	100	100	100	100	100
		Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	80%	100%	100%	100%	100%
		Support supervision done	No. of support supervision carried out	12	12	12	12	12	12
		Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	0	1	0	0	0
		Increased number of Community Health Units	Number of functional Community Health Units formed	0	10	12	15	18	20
Disease Surveillance	Health facility	Increased food and water sampling tested	No.of food samples tested	48	44	48	48	48	48
			No.of water samples tested	20	5	20	20	20	20
		Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	1	5	5	5	5
		Reduced outbreak of diseases	No.of emergence teams established	9	7	9	9	9	9
			No. of emergency drills conducted	9	7	9	9	9	9
	Community	No. of disease outbreaks investigated and responded to within 48 hours of notification	20	1	17	17	17	17	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Health facility	Increased Port health control services	No of port health services managed	1	1	1	1	1	1
		Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	100	100	100	100
			% of disease specimen results analyzed	100	100	100	100	100	100
		Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100
Nutrition	Health facility	Nutrition enhanced	% of educational programmes on nutritional services	100	100	100	100	100	100
Deworming services		Deworming services provided	No. of school children dewormed	304,822	151,776	261,136	274,193	287,902	302,298
			Proportion of adults dewormed	100%	100%	100%	100%	100%	100%
Health promotion	Health facility	Awareness on Health services strengthened	No. of forums in which key health messages are shared	15	15	100	100	100	100
			% of households provided with health promotion messages	100	100	100	100	100	100
		World health days commemorated	No. of world health days commemorated	21	10	21	21	21	21
		Immunization services provided	No. of sensitization meetings carried out	144	144	144	144	144	144
			Proportion of children under 0-59 months accessing immunization services	100	80.2	100	100	100	100
	Schools	Create awareness to school going children on health issues	Proportion of school going children reached with Key health messages.	100	95	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Health facility	Improved uptake of health facilities	No. of Health radio awareness done	4	4	5	7	10	12
			No of TV shows conducted	4	0	4	4	4	4
			% of health messages printed and disseminated	100	100	100	100	100	100
			% of IEC material printed and disseminated	100	100	100	100	100	100
			No. of CMES done	48	48	48	48	48	48
		Healthcare workers sensitized on emerging Health issues.	Proportion of Health care workers sensitized on emerging health issues	100	100	100	100	100	100
		Stakeholders awareness on current Health issues in Bungoma county enhanced	Proportion of stakeholders sensitized on current health issues in the county	100	100	100	100	100	100
Awareness on old age health conditions enhanced	Proportion of old people reached with key messages on old age	100	100	100	100	100	100		
Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100		
Environmental Health	Villages	Villages declared ODF	No. of villages triggered	475	429	1,151	1,151	1,151	1,151
			No. of villages claimed ODF	207	188	956	1,003	1,053	1,106
			No. of villages verified	196	177	889	934	981	1,030
			No. of village certified	42	38	956	1,003	1,053	1,106
			No. of Villages to celebrate ODF	42	38	956	1,003	1,053	1,106
			No. of villages declared ODF	42	38	956	1,003	1,053	1,106
	Health facility	Quality food provided	No. of food samples collected and tested	48	42	48	48	48	48

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
			No. of medical examination for food handlers done	2,998	2,888	2,998	2,998	2,998	2,998	
			No. of food licenses issued	717,797	971	717,797	717,797	717,797	717,797	
		Quality water provided	No. of water samples collected and tested	20	5	20	20	20	20	
			No. of water source investigation done	5	0	5	5	5	5	
		Community	Safe buildings provided	No of vetting and approval plans issued	550	537	458	481	505	530
				No. of occupational certificates issued	30	13	458	481	505	530
			Better disposal of human remains	No. of property inspections done	3,252	6,986	3,413	3,583	3,762	3,950
				No. of disposal sites acquired	2	0	1	1	0	0
	Health facility	Medical waste disposed off well	No. of incinerators constructed	9	0	10	10	10	10	
			No. of waste storage bins procured							
		Enhanced reinforcement	No. of public health officers trained prosecution	10	0	10	15	20	25	
	Community	Modern sanitation blocks constructed	No. of markets with modern sanitation blocks	4	4	5	7	10	12	
			% of households with functional toilets	100	90	90	95	98	99	
			% of households with hand washing facilities	100	90	90	95	98	99	
			No. of modern sanitation blocks maintained	7	2	5	7	10	12	
	Programme: Curative Health Services.									
Laboratory diagnostics and investigative	Laboratory	Operational laboratory and investigative services provided	number of clients investigated	0	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Operational laboratory and investigative services provided	No. of New test introduced	5	5	5	5	5	5
			Number of equipments Acquired	5	5	5	10	15	15
			Number cases investigated	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
			Number of officers trained	450	400	400	400	450	500
			No. of Laboratories with power pack up systems.	10	10	10	10	10	10
			Number of equipment maintained.	100%	100%	100%	100%	100%	100%
			No of equipments maintained by contractors.	100%	100%	100%	100%	100%	100%
			Number of facilities with > star 3 as per the Iso standards	2	1	4	4	4	4
			Number Of Lab enrolled for External Quality Assessment for ISO certification	2	1	2	2	2	2
			Number of hospitals providing imaging services	5	5	6	7	8	9
			Number of equipments Acquired	200	10	200	200	200	200
			No. of laboratory commodities procured	10	10	10	10	10	10
	Health facilities	Medical drugs availed in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100%	20%	100%	100%	100%	100%
			Percentage of health facilities with qualified pharmaceutical personnel	20	20%	20%	20%	25%	25%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Medical drugs availed in hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	10	10	10	10
			Percentage of hospitals with all tracer medicines throughout the year	100%	40%	100%	100%	100%	100%
			Percentage of hospitals with pharmacologists	20%	10%	20%	25%	30%	35%
			Percentage of pharmacy stores with proper inventory management system	100%	60%	80	100	100	100
			Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
			Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	100%	45%	60	80	100	100
		Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
		Quality medicines report generated	Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Laboratory reagents availed in primary health facilities (reagents for ANC mothers, disease surveillance investigations, diagnosis and	percentage primary health facilities with lab reagents	100	32%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		treatment monitoring)							
		Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	10	10	10	10
		Tracer drugs availed	Percentage of health facilities with tracer health products throughout the year	100%	20%	100%	100%	100%	100%
			Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
		Bedding and linen availed	No. of H facilities supplied with linen	5	0	10	10	10	10
		Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	10	10	10	10
		Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	1	0	10	10	10	10
		Accessibility to imaging services by patients	Percentage of health facilities that experienced no stockout of imaging consumables	3	3	3	4	4	4
		Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	10	10	10	10
physiotherapy services	Health facility	Physiotherapy services provided	No. of patients receiving physiotherapy services.	2000	3000	2100	2205	2315	2431
			Proportion of disability cases screened	20%	10	25	30	35	40
			No. of Disabilities identified and rehabilitated	2000	810	1195	1255	1317	1383
			No of person with disabilities assessed and	1,500	1500	1575	1654	1736	1823

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			forwarded Director of Medical Services						
			No. of persons with Disabilities assessed and forwarded to the disability Council	1,500	1500	1575	1654	1736	1823
			No. of health staff and public sensitized on rights of persons with disabilities	1666	1666	1749	1837	1929	2025
Occupational therapy	Health facility	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1700	1700	1785	1874	1968	2066
			No of occupational Staff employed	10	0	5	10	15	10
			No of occupational Staff trained	10	10	15	25	40	50
			No. of Occupational therapy unit constructed	1	0	0	1	0	0
Referral Strategy	Health facility	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100	100	100	100
			No. of specialist moved	12	12	15	18	20	24
			% of availability of client parameter movement services	100	100	100	100	100	100
			% of specimens referred as recommended	100	100	100	100	100	100
			Number of well equipped and functional ambulances	7	0	1	2	2	5
			Number of equipped ambulances purchased	0	0	1	3	5	5
			A functional ambulance control centre	0	0	0	1	1	1
% of health workers updated on referral and emergency care	100	100	100	100	100	100			

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Health facility	Medical camp held	No. of medical camp held	4	3	2	4	4	4
Curative health services	Health facility	Patients treated	No of new outpatients (male)	402,411	567,402	351,047	340,000	320,000	300,000
			No of new outpatients (female)	629,036	732,793	458,356	450,000	400,000	380,000
			No. of inpatient (admissions) under 5	16,145	14,929	14,929	13,000	12,000	11,000
			No. of inpatient (admissions) over 5	67,145	60,431	60,431	58,000	57,000	56,000
		Theatres constructed	No. of theatres constructed in sub county hospitals	1	1	1	2	1	2
		Health facilities equipped	No. of health facilities equipped to meet the required standards	206	0	206	206	206	206
		Health facilities upgraded	No. of health facilities upgraded to sub County hospital	3	1	0	1	1	1
		Blood donor constructed	No of blood donor center constructed and equipped	0	0	0	1	-	-
		Psychiatric unit constructed	No of psychiatric unit constructed	1	0	-	-	1	-
		Male ward constructed	No. of male ward constructed	0	0	1	0	0	0
		Health facilities renovated	No. of health facilities renovated per ward	0	0	5	5	5	5
		CHMT offices constructed and equipped	No. of CHMT offices constructed and equipped	1	0	-	1	1	-
		Commodity warehouse constructed	No. of commodity warehouse constructed	1	0	1	0	0	0
Anatomy laboratory constructed and equipped	No. of anatomy laboratory constructed and equipped	1	0	1	0	0	0		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Oxygen plant constructed	No. of oxygen plant constructed	1	0	0	1	0	0
		Utility vehicle procured	No. of utility vehicle procured	0	0	3	5	5	0
		Pharmacy stores renovated	No. of pharmacy stores renovated	40	0	26	35	35	35
		Staff quarters units constructed	No. of staff quarters units constructed	0	0	0	1	2	1
		Generators procured	No. of generators procured	8	0	5	5	0	0
		Ambulance call centre constructed	No. of ambulance call centre constructed	1	0	0	1	0	0
		Occupational therapy units constructed	No. of occupational therapy units constructed	1	0	0	1	1	0
		Blood bank equipments procured	No. of blood bank equipments procured	5	2	5	5	5	5
		Laboratories equipped	% of laboratories equipped	100%	92%	76%	100%	100%	100%
		Specialized laboratory equipments procured	No. of specialized laboratory equipments procured	3	4	10	10	10	10
		Pediatric ward constructed at Sinoko	No. of pediatric ward constructed at Sinoko	1	0	1	0	0	0
		Maternity wing constructed	No. of maternity wing constructed at Makhonge and Lunakwe	1	1	1	1	0	0
		Incinerators of constructed	No. of incinerators of constructed	9	0	9	3	3	3
		Cemetery land acquired	No. of acres acquired for cemetery	0	0	5	2	3	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Food and water testing laboratory constructed	No. of food and water testing laboratory constructed	0	0	1	0	1	0
		Computers maintained	No. of computers maintained	109	109	0	100	100	100
		Improved access to quality pharmaceutical services	Percentage of primary health facilities with tracer drugs in all the four quarters	100	90	100	100	100	100
			Percentage of health facilities with qualified pharmaceutical personnel	20	25	30	35	40	50
			Percentage of pharmacy stores with proper inventory management system	60	100	100	100	100	100
			Percentage of poor-quality medicines reports generated	100	100	100	100	100	100
			% of ADRs reports generated	100	100	100	100	100	100
			percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for external quality assessment, funds for equipment maintenance- procure maintain and repairPayment of Assessment fee	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of sub-counties supplied with drugs in all the four quarters	10	10	20	30	40	50
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100	100	100	100	100	100
			Percentage of hospitals with all tracer medicines throughout the year	100	100	100	100	100	100
			Percentage of hospitals with pharmacologists	30	35	40	50	60	100
Nutritional services		Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	80,043	80,043	56,623	65,489	78,241	82,154
		Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	281,519	325,893	68,778	281,519	295,595	310,375
	No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted		3,228	2,109	2,223	100	960	960	
	No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight		281,519	325,893	5,710	281,519	295,595	310,375	
		Children 6-59 months receiving Vit.A increased	Number of children 6-59 months supplemented with Vit A twice in a year	163,409	275,526	86310	90626	95157	99915
		Children below 6months on exclusive breast	% of children below 6months being exclusively breast fed for 6 months	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		feeding increased							
		Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	100	100	100	100
E- medicine	Health facility	E- medicine strengthened	Proportion of population served with E- Medicine diagnostic done	3%	3%	5%	10%	15%	20%
		Bulk health SMS delivered	Proportion of population receiving E- Medicines	3%	3%	5%	10%	15%	20%
Specialized medical equipment	Health facility	Specialized medical equipment acquired	No. of public hospitals with specialized equipment	10	4	2	2	2	-
Malaria management		Malaria incidences reduced	No. of malaria cases tested	553,686	553,686	611968	642567	674695	708430
			No. of malaria positive cases treated	393,720	393,720	381215	400276	420290	420290
			No of pregnant women treated for malaria	7,679	7,679	8063	8466	8889	9334
Tuberculosis and other tropical neglected diseases management	Health facility	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	32,000	37,044	38896	40,841	42,883	45027
			No. of New smear TB diagnosis identified	596	690	725	761	799	839
			No of TB patients tested for HIV	2469	2073	2177	2,285	2,400	2520
			No. of TB patients cured	952	914	960	1,008	1,058	1111
			No. of samples transported for culture and DST sites.	208	208	218	229	241	253
			No. of newly diagnosed TB cases.	2,164	2,041	2143	2250	2363	2481
			% of TB cases initiated on treatment	89	100	105	110	116	122
			% of TB patients completing treatment.	88	90	93	98	103	108
			No. of TB completion rate	3,400	3,936	4133	4339	4556	4784
			No of TB Cure rate	2038	2,359	2477	2601	2731	2867

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Non – communicable diseases	Health facility	Non – communicable diseases managed	No. of women of reproductive age screened for cervical cancer	NR	7723	7723	8,109	8,515	8,940
			No. of cervical cancer cases identified	3,651	194	5,477	5,751	6,038	6,340
			Proportion of prostate cancer cases screened	NR	NR	30%	40%	50%	60%
			No. of prostate cancer cases identified	NR	NR	20%	30%	40%	50%
			Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)	NR	748	748	785	825	866
			No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed	NR	19325	19325	20,291	21,306	22,371
			Proportion of Diabetes cases screened	NR	3853	3853	4,046	4,248	4,460
			No of new outpatients identified with high blood pressure	15,626	14,063	14,063	14,766	15,504	16,280
			No. of new outpatients screened for mental health conditions	1,251	1,121	1,121	1000	900	800
			No of new outpatients identified with mental health conditions	1,251	1,121	1,121	1000	900	800
			No. of new outpatient cases attributed to gender based violence	134	1089	1089	1,143	1,200	1,260
			No. of new outpatient cases attributed to Road accidents	7,473	6822	6822	7,163	7,521	7,897
No. of new outpatient cases attributed to other injuries	2,109	23,229	23,229	24,390	25,610	26,890			

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of patients with injury related conditions dying in the facility	159	263	263	276	290	304
			No. of clients treated in Rehabilitative department	NR	30,167	30,167	31,675	33,259	34,922
			No. of Drug and Substance abuse cases identified and rehabilitated	NR	282	282	296	310	326
Programme : Reproductive, Maternal, newborn and Adolescent Health									
Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.									
Reproductive Maternal, Neonatal, Adolescent and Child health.	Health facility	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	182,789	160,853	211,601	222,181	233,290	244,955
		Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1 st ANC visit (coverage)	46,589	46,589	48,918	51364	53933	56,629
			No. of pregnant women attending at least 4 ANC visits (coverage)	21,568	33,860	17,946	18843	19785	20,774
			No. of ANC defaulter tracing meetings	4	4	4	4	4	4
		Skilled delivery enhanced	No. of skilled deliveries conducted	40,314	46,762	42,023	44124	46330	48,647
			No. of caesarean deliveries conducted	2,962	2,962	3,110	3,266	3,429	3,600
		Pregnant women accessing iron and folic acid increased	No. of pregnant women accessing folic acid	68,763	87,334	68,763	72202	75812	79,602
		Post natal care enhanced	Post Natal care given to newborns	46,762	46,762	70,002	73503	77178	81,037
			No. of fresh still birth in the facility	374	330	374	392	412	433

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
			No. of facility maternal deaths audited	34	35	30	27	25	20	
			No. of newborns with low birth weight	1,688	1,752	1,447	1519	1595	1,675	
			No. of mama packs procured	46,762	46,762	42,000	44100	46305	48,620	
			No. of support supervision meetings	4	4	4	4	4	4	
		Immunization enhanced	No. of under 1 year fully immunized children	49,138	46,605	46,446	48768	51206	53,767	
			No. of children given 1 st dose of pentavalent vaccination	63,870	51,522	54,098	56803	59643	62,625	
			No. of children given 3 rd dose of pentavalent vaccination	49,138	49,778	49,061	51514	54090	56,795	
			No. of children vaccinated against measles	43,641	48,550	46,446	48768	51206	53,767	
			No of New-born receiving BCG	52,541	56,828	58,805	61746	64833	68,074	
			No. of EPI fridges donated	0	0	105	110	116	122	
			No. of EPI fridges procured	0	0	20	20	20	20	
			No. of utility vehicle procured to support immunization	0	0	1	-	-	1	
				% of Vaccines procured	0	0	100%	100%	100%	100%
			Adolescent services strengthened	No. of adolescents and youth utilising FP services	475,755	460,600	14,383	15102	15857	16,650
		% proportion of 1 st ANC attendance that are adolescents		38	42	40	42	44	46	
		Increase eMTCT service uptake in antenatal, maternity and postnatal care units	% of pregnant and postnatal women who are counseled and tested for HIV	100	100	100	100	100	100	
			Proportion of positive pregnant and postnatal	2,303	2,303	2,419	2,539	2,666	2799	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			women who are initiated on treatment for HIV						
			% of infants who are initiated on HIV prophylaxis	100	100	100	100	100	100
		Children under five years with diarrhoea correctly managed increased	% of under five years correctly managed for diarrhoea	100	100	100	100	100	100
	Beyond Zero mobile clinic	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1
Programme: GENERAL ADMINISTRATION AND PLANNING PROGRAM.									
Outcome: Improved County Population Health and well-being.									
Leadership and Governance	Health facility	Functional management committees	No. of functional facility management committees in place	134	134	134	134	134	134
			No. of facility management committees inducted	134	134	134	134	134	134
			No. of quarterly facility management committee meetings held	548	548	548	548	548	548
		Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	24	15	36	36	36	36
			No. of meetings with union officials	4	2	4	4	4	4
			No of County Health Managers meeting held	15	15	48	48	48	48
			No. of monthly facility management meetings held	1608	1608	1608	1608	1608	1608
			No of Hospital management teams meetings	160	160	160	160	160	160

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Asset register developed	County health department asset register	1	1	1	1	1	1
			No. of facility asset registers developed	134	134	134	134	134	134
	County/ sub county	Stakeholders meetings held	No. of stakeholders mapped	20	10	40	40	40	40
			No. of stakeholders meetings held	20	10	40	40	40	40
			No. of quarterly stakeholders meetings with health county assembly committees	1	1	4	4	4	4
	Health facility/County	Work plans developed	No. of health stakeholders work plans shared with department of health	0	5	5	40	40	40
			No. of quarterly work plans evaluation report prepared	0	1	4	4	4	4
			No. of annual work plan reports prepared	11	11	11	11	11	11
		Support supervision done	No. of quarterly support supervision carried out	4	4	4	4	4	4
		Health systems audit conducted	Validated audit reports	4	1	4	4	4	4
		Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	134	134	134	134
			No. of service readiness assessments conducted	N/A	0	1	1	1	1
		Health sector management reviews conducted	No. of administrative and institutional changes conducted	0	3	2	1	1	1
		Development/donor support to health department	% of dev/donor support received	N/A	5.4 ¹	5.4 ¹	5.4 ¹	5.4 ¹	5.4 ¹
		Health sector customer satisfaction	No. of customer satisfaction surveys conducted	0	0	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		surveys conducted							
	County	Motor vehicle maintained	No. of motor vehicle procured	0	0	1	0	3	3
No of Motor vehicle fuelled			52	48	49	49	52	55	
No. of motor vehicle insured			52	48	49	49	52	55	
No. of motor vehicles maintained			52	48	49	49	52	55	
Policy formulation	County	Policies formulated	No. of policies customized	4	0	4	5	5	5
			No of policies formulated	4	0	4	5	5	5
			No. of policies printed	4	0	4	5	5	5
			No. of Stakeholders report on policies	4	0	4	5	5	5
			No. of policies disseminated	4	0	4	5	5	5
Monitoring and Evaluation		Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
			No. of yearly M & E reports	1	0	1	1	1	1
	Health facility	Functional health monitoring and evaluation system	No. of system generated reports	15	15	15	48	48	48
			% of MOH registers procured	100	50	50	100	100	100
			No. of monthly reports submitted	1524	1524	1608	1608	1608	1608
			No of reports uploaded to DHIS2	127	127	134	134	134	134
			No. of routine data quality assessment done	508	508	536	536	536	536
			No. of quarterly quality assessment reports done	508	508	536	536	536	536
			No. of quarterly data review	508	508	536	536	536	536
			No. of summarized reports reviewed monthly at sub counties	508	508	536	536	536	536

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No of quarterly performance review report prepared	4	1	4	4	4	4
			No. of annual performance review report prepared	48	1	1	1	1	1
	County	Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
Human resource management	County	Quality service delivery	No. of staff remunerated	1684	1684	1730	1802	1852	1902
			No. of staff Recruited			22	72	50	50
			No. of staff inducted	0	0	22	72	50	50
			No. of CHVs supported	3,300	2000	1,250	3300	3300	3300
			No. of Community Health Assistants recruited	500	0	50	100	100	100
		No. of community Health Assistants inducted	500	0	50	100	100	100	
		Health staff promoted	No. of health staff promoted	400	300	300	400	400	400
		Health staff trained	No. of health staff capacity built						
			No. of CHVs trained on performance based system	500	0	50	100	100	100
			No. of CHVs capacity built	500	0	50	100	100	100
			No. of birth companions trained	100	100	100	100	100	100
			No. of CHA trained	500	0	50	100	100	100
		No. of staff attending seminars	1684	400	1730	1802	1852	1902	
		Subscription to professional bodies	No. of staff subscribed to professional bodies	1164	1164	1339	1339	1339	1339
		Scientific conferences	No. of staff attending Nursing conference	874	100	874	874	874	874
No. of staff attending doctors conference	100		20	100	100	100	100		

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of staff attending other cadres conference	710	100	710	710	710	710
		Staff appraisal done	No. of staff performance appraisal	1	0	1	1	1	1
Planning services	County	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4
			No. of sector work plans developed	1	1	1	1	1	1
			No. of public participation reports generated	1	1	1	3	3	3
		Health sector strategic plan formulated	Validated Health sector strategic plan	1	1	1	1	1	1
		Health and wellbeing strategy formulated	Validated county health and wellness strategy	1	0	0	1	1	1
		Health sector annual plan formulated	Validated annual plan	1	1	1	1	1	1
		Health sector medium term plan formulated	Validated medium term plan	1	1	1	1	1	1
		Health sector long term plan	Validated sector long term plan	1	1	1	1	1	1
		Health sector resource mobilization and management strategy	Validated sector resource mobilization strategy	1	0	1	1	1	1
		Health human resources management plan formulated	Validated HR management plan	1	1	1	1	1	1
Budget services	County		Validated departmental Budgets prepared	1	1	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Budget documents prepared	Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1
			Validated ADP prepared	1	1	1	1	1	1
			SWG MTEF report	1	1	1	1	1	1
			Advocacy report with the Members of the county assembly	4	1	1	1	1	1
			Validated medium term expenditure framework	1	1	1	1	1	1
		Validated County fiscal strategy paper	1	1	1	1	1	1	
		Budget implementation reports	No. of annual budget implementation report prepared	1	0	1	1	1	1
			No. of monthly budget implementation report prepared	12	1	24	24	24	24
Infrastructural development	County	Infrastructure improved	Construction of Comprehensive Teaching and referral hospital	1	0	1	1	1	1
			Equipping of casualty Department at Bungoma County Referral Hospital (BCRH)	1	0	1	1	-	-
			Equipping of health facilities to meet the required standards	10	0	25	25	25	25
			No. of hospice and cancer centre	-	-	1	-	-	-
			Construction of a theatre and wards in every sub county hospital so as to meet the standards of Comprehensive essential	3	1	3	2	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			maternal obstetric and Neonatal care CEmONC						
			No. of health facilities equipped to meet the required standards	25	10	25	25	25	25
			No. of health facilities upgraded to sub county hospitals	3	1	3	3	2	0
			No. of blood center constructed and equipped	1	0	0	1	1	-
			No. of standard laboratory for teaching constructed and equipped	0	0	0	1	1	0
			No. of rehabilitation centre constructed	0	0	0	0	1	0
			No. of youth friendly centre for adolescents constructed	0	0	0	1	0	0
			Construction of Psychiatric unit BCRH	-	-	1	1	-	-
			No. of health centres renovated per ward	5	10	10	15	10	0
			Renovation of pharmacy stores	15	0	15	15	5	0
			Procurement of generators	8	0	3	3	3	3
			Construction of occupational therapy units in 10 hospitals	0	0	3	3	4	0
			Procurement of solar panels	20	0	20	20	20	20
			Procure blood bank equipments	0	0	0	1	1	0
			Equipping of laboratories	20	3	20	20	20	20
			Procurement of specialized laboratory equipments	0	0	1	1	1	1
			Procurement of ambulances	4	4	0	4	4	3

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Construction of maternity wing in Lunakwe and Makhonge health centre	1	1	0	0	1	0
			Procurement of motor cycles	0	0	0			
			Procurement of bicycles	0	0	395	395	395	0
			Construction of incinerators	0	0	0	70	50	0
Programme 5: Sanitation management									
Outcome: Conducive and Healthy Environment									
Sanitation Management	County	Improved market sanitation services	No of markets with adequate sanitation facilities	30	7	26	27	29	30
			No. of market sanitation blocks renovated	10	2	10	11	11	12
		Improved schools sanitation services	No. of ECD assessed	810	0	860	903	948	996
			No. of ECD Equipped wash hand facilities	810	0	47	49	52	54
			No of ECD wash hand facilities maintained	810	0	47	49	52	54
			No. of ECD teachers sensitized on hand washing	1800	2,086	2,086	2,086	2,086	2,086
		Sewer lines rehabilitated	No. of sewer lines rehabilitated	7	0	7	8	9	10
			Construction of sewer drainage in Webuye towm	0	0	0			
			Rehabilitation of 5 KM sewer lines (Webuye bus park, Kimilili main market, Kapsokwony junction and Chwele market)	-	-	5	10	10	-
			No. of unblocking rods procured	500	0	500	500	500	500
			Waste water exhauster	No. of waste water exhauster procured	1	0	1	0	1
		No. of waste water exhauster overhauled		1	0	0	0	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Fungicides procured	No. of markets fumigated	10	0	10	10	10	10
			No of staff quarters fumigated	6	6	6	6	6	6
		Feasibility study	No. of feasibility study conducted	1	1	1	-	-	-
			No. of feasibility reports produced	1	1	1	-	-	-

PART D: STRATEGIC OBJECTIVES.

Strategic Goals and Objectives of the Sector

The main goal of the health sector is to attain responsive, equitable, affordable, accessible and quality health care for all.

Sub Sectors and their Mandates

The mandates of the health and sanitation department are:

1. Eliminate communicable conditions: The Health and Sanitation aims at reducing the burden of communicable diseases, till they are not of major public health concern.
2. Halt, and reverse the rising burden of non-communicable conditions by setting clear strategies for implementation to address all the identified non-communicable conditions in the country.
3. Reduce the burden of violence and injuries. Through directly putting in place strategies that address each of the causes of injuries and violence at the time.
4. Provide essential health care that are affordable, equitable, accessible and responsive to client needs.
5. Minimize exposure to health risk factor by strengthening the health promoting interventions, which address risk factors to health, plus facilitating use of products and services that lead to healthy behaviours in the population, including health and wellbeing initiatives
6. Strengthen collaboration with private and other sectors that have an impact on health. The health sector will achieve this by adopting a 'Health in all Policies' approach, which ensures it interacts with and influences design implementation and monitoring processes in all health related sector actions.

PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
	Preventive and Promotive Health Services	Halt and reverse the rising burden of non-communicable conditions
	Curative Health Services.	Quality service provided
	Reproductive, Maternal, newborn and Adolescent Health	Increase access to maternal and child health services
	General Administration and Planning program.	Efficient direction for service delivery.
	Sanitation Management	Improved Sanitation Standards in Urban and Rural areas

PART E. SUMMARY OF THE PROGRAMME, KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR 2018/19 – 2022/23.

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Preventive and Promotive Health Services									
Outcome: Reduced burden of preventable diseases and mortalities.									
Non-Communicable disease control.	Health facility	Increased cancer prevention interventions in women enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			No of cervical cancer cases managed	7,943	9,576	70	74	77	81
		Increased prostate cancer interventions in men enhanced	No of awareness meetings conducted	48	48	48	48	48	48
			Proportion of prostate cancer cases managed	100%	100%	100%	100%	100%	100%
		Increased awareness on lifestyle conditions enhanced	No of awareness meetings conducted	48	48	48	48	48	48
		Community/health facility	Increased management of lifestyle conditions enhanced	Proportion of Diabetes cases screened	100%	100%	100%	100%	100%
	No. of Diabetes cases identified and managed			3,190	6,000	4,557	4,785	5,024	5,275
	Proportion of Hypertension cases screened			100%	100%	100%	100%	100%	100%
	No. of Hypertension cases identified and managed			16,703	26,976	1,583	1,662	1,746	1,833
	Reduced jigger infestation burden		Jigger management commodities procured in litres	0	0	5,000	5,250	5,513	5,788

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Indoor residential chemicals procured in sachets	0	0	8000	8,400	8,820	9,261
			No. of outreaches conducted	4	4	5	6	7	8
	Health facility	Reduced incidence rate of rabies	No. of jigger patients treated	2,400	2,400	2,500	2,625	2,756	2,894
			Proportion of rabies cases managed	100%	100%	100%	100%	100%	100%
			No. of rehabilitative patients managed	357,000	360,545	12,889	13,534	14,211	14,922
Communicable disease control.	Community/ Health facility Community	Reduced malaria burden in the community	No. of radio talks held	4	3	5	6	7	8
			Proportion of malaria tests done	100%	100%	100%	100%	100%	100%
			Proportion of malaria cases managed.	100%	100%	100%	100%	100%	100%
			No. of LLITN provided to under 1 year	41,442	48,221	40,103	42,108	44,214	46,424
			No. of pregnant women issued with LLTN	52,624	48,333	40,103	42,108	44,214	46,424
			No. of households fumigated	106,250	0	96,340	101,157	106,214	111,525
			No. of health facilities fumigated	138	10	138	138	138	138
	Health facility	Increased management of HIV and AIDs patients	No. of people tested for HIV for the first time	16,405	161,405	11,324	11,890	12,485	13,109
			No. of people tested for HIV for the second time	288,952	244,776	265,010	278,260	292,173	306,782
			No. of people tested HIV positive	2,387	2,387	4,217	4,428	4,649	4,881

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Pregnant women counseled and tested for HIV	38,354	38,354	40,272	42,285	44,400	46,620
			No.of HIV (+) pregnant women receiving ARVs	1,775	1,511	1,506	1,581	1,660	1,743
			No.of HIV (+) clients receiving ARVs	27,113	23,188	23,757	24,945	26,192	27,502
			No. of New HIV (+) clients started on ARVs	2,387	2,387	3,490	3,665	3,848	4,040
			No of female condoms distributed	1,190	1,190	1,250	1,313	1,378	1,447
			No of male condoms distributed	979,610	19,619	979,610	1,028,591	1,080,020	1,134,021
			Proportion of lubricants distributed	100%	100%	100%	100%	100%	100%
		Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children.	No of TB dialogues done	2,469	0	2,209	2,320	2,436	2,557
			No. of TB outreaches conducted	60	0	21	22	23	24
			No. of HCW trained on core TB	120	0	63	66	69	73
			No of HCW trained on pediatric TB	80	0	21	22	23	24
			No of HCW trained on leprosy.	40	0	40	40	40	40
			No. of advocacy supported by development partners	4	0	1	1	1	1
		Increased quality DOTs expansion case finding case notification and case holding.	No of support supervisions done.	1,452	1,200	1,525	1,601	1,681	1,765
			No of TB patients tested for HIV	3,400	3,400	3,570	3,749	3,936	4,133
			No. of Defaulters and contact traced.	450	410	431	452	475	498

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of meetings held	12	12	13	13	14	15
		Increased DR TB diagnosis prevention care treatment and support	No of HCW trained on DR TB.	90	15	16	17	17	18
			No. of MDR review meetings held.	120	16	126	132	139	146
			No. of Isolation ward availed	1	0	0	1	1	1
		Quality community TB, Leprosy and Lung diseases provided.	No. of media (Radio or TV) sessions held.	10	10	11	11	12	12
			No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF.	200	20	210	221	232	243
			No. of facilities with Active Case Finding (ACF) CHVs reached	200	128	210	221	232	243
	Schools	Quality TB, Leprosy and Lung services for special groups(Prisons, Schools and Slum dwellers) Provided	No of schools reached.	280	100	294	309	324	340
				No of TB outreaches done.	10	20	11	11	12
	Health facility	Quality care for TB and HIV co-infected patients provided.	No of trained HCW on gene expert and IPT	400	200	420	441	463	486

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No of trained HCW on IPC.	180	0	189	198	208	219
	County and sub county		No of collaborative meetings held at county and sub-county.	180	0	180	189	198	208
	Health facility	Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided.	No. of trained lab staff.	100	30	105	110	116	122
			No. of new diagnostics and gene expert sites	4	4	4	4	4	4
			No. of supervision done by county medical laboratory coordinator.	48	48	48	48	48	48
			No. of monthly laboratory, microscopy and HOV meetings	144	144	144	144	144	144
Community Health Strategy	Community	Increased number of Community Health Units	Number of functional Community Health Units formed	333	356	30	30	30	30
			Proportion of community units adequately equipped	100	0	100%	100%	100%	100%
		Increased number of Community Health Assistants (CHAs)	Proportion of community units adequately staffed	100%	70%	100%	100%	100%	100%
			Proportion of community health providers adequately remunerated	100%	70%	100%	100%	100%	100%
			Proportion of community units health providers trained	100%	70%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Proportion of community health providers on basic community health service delivery	100%	70%	100%	100%	100%	100%
			Proportion of community health providers on technical modules in community health services	100%	70%	100%	100%	100%	100%
		Motorcycles and bicycles procured	Number of CHVs motorbikes procured	10	0	10	20	30	20
			Number of CHVs bicycles procured	300	0	300	400	500	300
			Number of motorcycles and bicycles maintained	310	9	319	739	1,269	1,589
		Medical kits procured	% of kits supplied	100	100	100	100	100	100
		Reporting tools procured	% of reporting tools Procured - MOH 513, 514, 515, 516 and 100	100%	80%	100%	100%	100%	100%
		Support supervision done	No. of support supervision carried out	12	12	12	12	12	12
		Developed Community Health Strategy Policy	No. of Community Health Strategy Policy Adopted by the county assembly	1	0	1	0	0	0
		Increased number of Community Health Units	Number of functional Community Health Units formed	0	10	12	15	18	20
Disease Surveillance	Health facility	Increased food and water sampling tested	No.of food samples tested	48	44	48	48	48	48
			No.of water samples tested	20	5	20	20	20	20

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		Increased case detection rate of notifiable diseases	No of notifiable cases detected	5	1	5	5	5	5	
		Reduced outbreak of diseases	No.of emergence teams established	9	7	9	9	9	9	
		Community		No. of emergency drills conducted	9	7	9	9	9	9
				No. of disease outbreaks investigated and responded to within 48 hours of notification	20	1	17	17	17	17
	Health facility	Increased Port health control services	No of port health services managed	1	1	1	1	1	1	
		Increased specimen collection and transportation to marked laboratories	% of disease specimen transported	100	100	100	100	100	100	
			% of disease specimen results analyzed	100	100	100	100	100	100	
		Increased reporting rate	% of reports prepared and submitted	100	100	100	100	100	100	
	Nutrition	Health facility	Nutrition enhanced	% of educational programmes on nutritional services	100	100	100	100	100	100
	Deworming services		Deworming services provided	No. of school children dewormed	304,822	151,776	261,136	274,193	287,902	302,298
Proportion of adults dewormed				100%	100%	100%	100%	100%	100%	
Health promotion	Health facility	Awareness on Health services strengthened	No. of forums in which key health messages are shared	15	15	100	100	100	100	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% of households provided with health promotion messages	100	100	100	100	100	100
		World health days commemorated	No. of world health days commemorated	21	10	21	21	21	21
		Immunization services provided	No. of sensitization meetings carried out	144	144	144	144	144	144
			Proportion of children under 0-59 months accessing immunization services	100	80.2	100	100	100	100
	Schools	Create awareness to school going children on health issues	Proportion of school going children reached with Key health messages.	100	95	100	100	100	100
	Health facility	Improved uptake of health facilities	No. of Health radio awareness done	4	4	5	7	10	12
			No of TV shows conducted	4	0	4	4	4	4
			% of health messages printed and disseminated	100	100	100	100	100	100
			% of IEC material printed and disseminated	100	100	100	100	100	100
			No. of CMES done	48	48	48	48	48	48
		Healthcare workers sensitized on emerging Health issues.	Proportion of Health care workers sensitized on emerging health issues	100	100	100	100	100	100
	Stakeholders awareness on current Health issues in Bungoma county enhanced	Proportion of stakeholders sensitized on current health issues in the county	100	100	100	100	100	100	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23		
		Awareness on old age health conditions enhanced	Proportion of old people reached with key messages on old age	100	100	100	100	100	100		
		Awareness on Health services strengthened	% of forums in which key health messages are shared	100	100	100	100	100	100		
Environmental Health	Villages	Villages declared ODF	No. of villages triggered	475	429	1,151	1,151	1,151	1,151		
			No. of villages claimed ODF	207	188	956	1,003	1,053	1,106		
			No. of villages verified	196	177	889	934	981	1,030		
			No. of village certified	42	38	956	1,003	1,053	1,106		
			No. of Villages to celebrate ODF	42	38	956	1,003	1,053	1,106		
			No. of villages declared ODF	42	38	956	1,003	1,053	1,106		
	Health facility			No. of food samples collected and tested	48	42	48	48	48	48	
				No. of medical examination for food handlers done	2,998	2,888	2,998	2,998	2,998	2,998	
				Quality food provided	No. of food licenses issued	717,797	971	717,797	717,797	717,797	717,797
				Quality water provided	No. of water samples collected and tested	20	5	20	20	20	20
					No. of water source investigation done	5	0	5	5	5	5
				Community			No of vetting and approval plans issued	550	537	458	481
	No. of occupational certificates issued	30	13				458	481	505	530	
			Safe buildings provided	No. of property inspections done	3,252	6,986	3,413	3,583	3,762	3,950	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Better disposal of human remains	No. of disposal sites acquired	2	0	1	1	0	0
	Health facility	Medical waste disposed off well	No. of incinerators constructed	9	0	10	10	10	10
No. of waste storage bins procured									
Enhanced reinforcement		No. of public health officers trained prosecution	10	0	10	15	20	25	
Community		Modern sanitation blocks constructed	No. of markets with modern sanitation blocks	4	4	5	7	10	12
			% of households with functional toilets	100	90	90	95	98	99
			% of households with hand washing facilities	100	90	90	95	98	99
			No. of modern sanitation blocks maintained	7	2	5	7	10	12
Programme: Curative Health Services.									
Laboratory diagnostics and investigative	Laboratory	Operational laboratory and investigative services provided	number of clients investigated	0	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000
			Operational laboratory and investigative services provided	No. of New test introduced	5	5	5	5	5
		Number of equipments Acquired		5	5	5	10	15	15
		Number cases investigated		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
		Number of officers trained	450	400	400	400	450	500	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Laboratories with power pack up systems.	10	10	10	10	10	10
			Number of equipment maintained.	100%	100%	100%	100%	100%	100%
			No of equipments maintained by contractors.	100%	100%	100%	100%	100%	100%
			Number of facilities with > star 3 as per the Iso standards	2	1	4	4	4	4
			Number Of Lab enrolled for External Quality Assessment for ISO certification	2	1	2	2	2	2
			Number of hospitals providing imaging services	5	5	6	7	8	9
			Number of equipments Acquired	200	10	200	200	200	200
			No. of laboratory commodities procured	10	10	10	10	10	10
	Health facilities	Medical drugs availed in primary health facilities	Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100%	20%	100%	100%	100%	100%
			Percentage of health facilities with qualified	20	20%	20%	20%	25%	25%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			pharmaceutical personnel						
		Medical drugs availed in hospitals	No. of sub-counties supplied with drugs in all the four quarters	10	10	10	10	10	10
			Percentage of hospitals with all tracer medicines throughout the year	100%	40%	100%	100%	100%	100%
			Percentage of hospitals with pharmacologists	20%	10%	20%	25%	30%	35%
			Percentage of pharmacy stores with proper inventory management system	100%	60%	80	100	100	100
			Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
			Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Well managed pharmaceutical products enhanced	Percentage of pharmacy stores with proper inventory management system	100%	45%	60	80	100	100
		Adverse drug reaction report generated	Percentage of adverse drug reaction (ADRs) reports reported	100	20	100	100	100	100
		Quality medicines report generated	Percentage of poor-quality medicines reports	100	100	100	100	100	100
		Laboratory reagents availed in primary health facilities (reagents for ANC)	percentage primary health facilities with lab reagents	100	32%	100%	100%	100%	100%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		mothers, disease surveillance investigations, diagnosis and treatment monitoring)							
		Non-pharmaceuticals availed	No. of sub-counties supplied with non-pharmaceuticals	10	10	10	10	10	10
		Tracer drugs availed	Percentage of health facilities with tracer health products throughout the year	100%	20%	100%	100%	100%	100%
			Percentage of primary health facilities with tracer drugs in all the four quarters	100%	40%	100%	100%	100%	100%
		Bedding and linen availed	No. of H facilities supplied with linen	5	0	10	10	10	10
		Food and ratios supplied	No. of sub-counties supplied with food and ratios	10	10	10	10	10	10
		Patients' uniforms supplied	No. of H facilities supplied with patients' uniforms	1	0	10	10	10	10
		Accessibility to imaging services by patients	Percentage of health facilities that experienced no stockout of imaging consumables	3	3	3	4	4	4
		Chemicals and industrial gases availed	No. of sub-counties supplied with chemicals and industrial gases	10	10	10	10	10	10
physiotherapy services	Health facility	Physiotherapy services provided	No. of patients receiving	2000	3000	2100	2205	2315	2431

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			physiotherapy services.						
			Proportion of disability cases screened	20%	10	25	30	35	40
			No. of Disabilities identified and rehabilitated	2000	810	1195	1255	1317	1383
			No of person with disabilities assessed and forwarded Director of Medical Services	1,500	1500	1575	1654	1736	1823
			No. of persons with Disabilities assessed and forwarded to the disability Council	1,500	1500	1575	1654	1736	1823
			No. of health staff and public sensitized on rights of persons with disabilities	1666	1666	1749	1837	1929	2025
Occupational therapy	Health facility	Occupational therapy strengthened	No. of patients treated in occupational therapy unit.	1700	1700	1785	1874	1968	2066
			No of occupational Staff employed	10	0	5	10	15	10
			No of occupational Staff trained	10	10	15	25	40	50
Referral Strategy	Health facility	Strengthening referral services	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100	100	100	100
			No. of specialist moved	12	12	15	18	20	24

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% of availability of client parameter movement services	100	100	100	100	100	100
			% of specimens referred as recommended	100	100	100	100	100	100
			Number of ambulances maintained	7	0	1	2	2	5
			% of health workers updated on referral and emergency care	100	100	100	100	100	100
	Health facility	Medical camp held	No. of medical camp held	4	3	2	4	4	4
Curative health services	Health facility	Patients treated	No of new outpatients (male)	402,411	567,402	351,047	340,000	320,000	300,000
			No of new outpatients (female)	629,036	732,793	458,356	450,000	400,000	380,000
			No. of inpatient (admissions) under 5	16,145	14,929	14,929	13,000	12,000	11,000
			No. of inpatient (admissions) over 5	67,145	60,431	60,431	58,000	57,000	56,000
		Commodity warehouse constructed	No. of commodity warehouse constructed	1	0	1	0	0	0
		Pharmacy stores renovated	No. of pharmacy stores renovated	40	0	26	35	35	35
		Staff quarters units constructed	No. of staff quarters units constructed	0	0	0	1	2	1
		Blood bank equipments procured	No. of blood bank equipments procured	5	2	5	5	5	5
		Laboratories equipped	% of laboratories equipped	100%	92%	76%	100%	100%	100%
		Specialized laboratory	No. of specialized laboratory equipments procured	3	4	10	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		equipments procured							
		Food and water testing laboratory constructed	No. of food and water testing laboratory constructed	0	0	1	0	1	0
		Computers maintained	No. of computers maintained	109	109	0	100	100	100
		Improved access to quality pharmaceutical services	Percentage of primary health facilities with tracer drugs in all the four quarters	100	90	100	100	100	100
			Percentage of health facilities with qualified pharmaceutical personnel	20	25	30	35	40	50
			Percentage of pharmacy stores with proper inventory management system	60	100	100	100	100	100
			Percentage of poor-quality medicines reports generated	100	100	100	100	100	100
			% of ADRs reports generated	100	100	100	100	100	100
			percentage primary health facilities with lab reagents the four quarters (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring), funds to enroll labs for	100	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			external quality assessment, funds for equipment maintenance- procure maintain and repairPayment of Assessment fee						
			No. of sub-counties supplied with drugs in all the four quarters	10	10	20	30	40	50
			Percentage of primary health facilities with non-pharmaceuticals in the four quarters	100	100	100	100	100	100
			Percentage of hospitals with all tracer medicines throughout the year	100	100	100	100	100	100
			Percentage of hospitals with pharmacologists	30	35	40	50	60	100
Nutritional services		Pregnant women receiving IFAS increased	Number of pregnant women receiving IFAS	80,043	80,043	56,623	65,489	78,241	82,154
		Child welfare monitoring strengthened	No. of children under 5 years attending child welfare clinics for growth monitoring new cases	281,519	325,893	68,778	281,519	295,595	310,375
			No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted	3,228	2,109	2,223	100	960	960

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight	281,519	325,893	5,710	281,519	295,595	310,375
		Children 6-59 months receiving Vit.A increased	Number of children 6-59months supplemented with Vit A twice in a year	163,409	275,526	86310	90626	95157	99915
		Children below 6months on exclusive breast feeding increased	% of children below 6months being exclusively breast fed for 6 months	100	100	100	100	100	100
		Children below 5 years assessed on nutrition status.	% of children below 5 years being assessed on nutrition status	100	100	100	100	100	100
E- medicine	Health facility	E- medicine strengthened	Proportion of population served with E- Medicine diagnostic done	3%	3%	5%	10%	15%	20%
		Bulk health SMS delivered	Proportion of population receiving E- Medicines	3%	3%	5%	10%	15%	20%
Specialized medical equipment	Health facility	Specialized medical equipment acquired	No. of public hospitals with specialized equipment	10	4	2	2	2	-
Malaria management		Malaria incidences reduced	No. of malaria cases tested	553,686	553,686	611968	642567	674695	708430
			No. of malaria positive cases treated	393,720	393,720	381215	400276	420290	420290
			No of pregnant women treated for malaria	7,679	7,679	8063	8466	8889	9334

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Tuberculosis and other tropical neglected diseases management	Health facility	Tuberculosis and other tropical neglected diseases management	No. of Presumptive TB cases diagnosed	32,000	37,044	38896	40,841	42,883	45027
			No. of New smear TB diagnosis identified	596	690	725	761	799	839
			No of TB patients tested for HIV	2469	2073	2177	2,285	2,400	2520
			No. of TB patients cured	952	914	960	1,008	1,058	1111
			No. of samples transported for culture and DST sites.	208	208	218	229	241	253
			No. of newly diagnosed TB cases.	2,164	2,041	2143	2250	2363	2481
			% of TB cases initiated on treatment	89	100	105	110	116	122
			%. of TB patients completing treatment.	88	90	93	98	103	108
			No. of TB completion rate	3,400	3,936	4133	4339	4556	4784
			No of TB Cure rate	2038	2,359	2477	2601	2731	2867
Non – communicable diseases	Health facility	Non – communicable diseases managed	No. of women of reproductive age screened for cervical cancer	NR	7723	7723	8,109	8,515	8,940
			No. of cervical cancer cases identified	3,651	194	5,477	5,751	6,038	6,340
			Proportion of prostate cancer cases screened	NR	NR	30%	40%	50%	60%
			No. of prostate cancer cases identified	NR	NR	20%	30%	40%	50%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Proportion of adults OPD clients with BMI more than 25 (Hypertension cases screened)	NR	748	748	785	825	866
			No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed	NR	19325	19325	20,291	21,306	22,371
			Proportion of Diabetes cases screened	NR	3853	3853	4,046	4,248	4,460
			No of new outpatients identified with high blood pressure	15,626	14,063	14,063	14,766	15,504	16,280
			No. of new outpatients screened for mental health conditions	1,251	1,121	1,121	1000	900	800
			No of new outpatients identified with mental health conditions	1,251	1,121	1,121	1000	900	800
			No. of new outpatient cases attributed to gender based violence	134	1089	1089	1,143	1,200	1,260
			No. of new outpatient cases attributed to Road accidents	7,473	6822	6822	7,163	7,521	7,897
			No. of new outpatient cases attributed to other injuries	2,109	23,229	23,229	24,390	25,610	26,890

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of patients with injury related conditions dying in the facility	159	263	263	276	290	304
			No. of clients treated in Rehabilitative department	NR	30,167	30,167	31,675	33,259	34,922
			No. of Drug and Substance abuse cases identified and rehabilitated	NR	282	282	296	310	326
Programme : Reproductive, Maternal, newborn and Adolescent Health									
Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services.									
Reproductive Maternal, Neonatal, Adolescent and Child health.	Health facility	Increased number of WRA receiving FP Commodities.	Number of women of reproductive age receiving family planning services	182,789	160,853	211,601	222,181	233,290	244,955
		Increased number of pregnant women receiving ANC services	No. of pregnant women attending 1 st ANC visit (coverage)	46,589	46,589	48,918	51364	53933	56,629
			No. of pregnant women attending at least 4 ANC visits (coverage)	21,568	33,860	17,946	18843	19785	20,774
			No. of ANC defaulter tracing meetings	4	4	4	4	4	4
		Skilled delivery enhanced	No. of skilled deliveries conducted	40,314	46,762	42,023	44124	46330	48,647
			No. of caesarean deliveries conducted	2,962	2,962	3,110	3,266	3,429	3,600
		Pregnant women accessing iron and folic acid increased	No. of pregnant women accessing folic acid	68,763	87,334	68,763	72202	75812	79,602
		Post natal care enhanced	Post Natal care given to newborns	46,762	46,762	70,002	73503	77178	81,037

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of fresh still birth in the facility	374	330	374	392	412	433
			No. of facility maternal deaths audited	34	35	30	27	25	20
			No. of newborns with low birth weight	1,688	1,752	1,447	1519	1595	1,675
			No. of mama packs procured	46,762	46,762	42,000	44100	46305	48,620
			No. of support supervision meetings	4	4	4	4	4	4
		Immunization enhanced	No. of under 1 year fully immunized children	49,138	46,605	46,446	48768	51206	53,767
			No. of children given 1 st dose of pentavalent vaccination	63,870	51,522	54,098	56803	59643	62,625
			No. of children given 3 RD dose of pentavalent vaccination	49,138	49,778	49,061	51514	54090	56,795
			No. of children vaccinated against measles	43,641	48,550	46,446	48768	51206	53,767
			No of New-born receiving BCG	52,541	56,828	58,805	61746	64833	68,074
			No. of EPI fridges donated	0	0	105	110	116	122
			No. of EPI fridges procured	0	0	20	20	20	20
			% of Vaccines procured	0	0	100%	100%	100%	100%
		Adolescent services strengthened	No. of adolescents and youth utilising FP services	475,755	460,600	14,383	15102	15857	16,650

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% proportion of 1 st ANC attendance that are adolescents	38	42	40	42	44	46
		Increase eMTCT service uptake in antenatal, maternity and postnatal care units	% of pregnant and postnatal women who are counseled and tested for HIV	100	100	100	100	100	100
			Proportion of positive pregnant and postnatal women who are initiated on treatment for HIV	2,303	2,303	2,419	2,539	2,666	2799
			% of infants who are initiated on HIV prophylaxis	100	100	100	100	100	100
		Children under five years with diarrhoea correctly managed increased	% of under five years correctly managed for diarrhoea	100	100	100	100	100	100
	Beyond Zero mobile clinic	The beyond Zero mobile clinic supported	No. of the beyond Zero mobile clinic supported	1	1	1	1	1	1
Programm: GENERAL ADMINISTRATION AND PLANNING PROGRAM.									
Outcome: Improved County Population Health and well-being.									
Leadership and Governance	Health facility	Functional management committees	No. of functional facility management committees in place	134	134	134	134	134	134
			No. of facility management committees inducted	134	134	134	134	134	134
			No. of quarterly facility management committee meetings held	548	548	548	548	548	548

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Management meetings held	No of DoH Executive meeting held(CECM, Chief officer and Director)	24	15	36	36	36	36
			No. of meetings with union officials	4	2	4	4	4	4
			No of County Health Managers meeting held	15	15	48	48	48	48
			No. of monthly facility management meetings held	1608	1608	1608	1608	1608	1608
			No of Hospital management teams meetings	160	160	160	160	160	160
		Asset register developed	County health department asset register	1	1	1	1	1	1
			No. of facility asset registers developed	134	134	134	134	134	134
	County/ sub county	Stakeholders meetings held	No. of stakeholders mapped	20	10	40	40	40	40
			No. of stakeholders meetings held	20	10	40	40	40	40
			No. of quarterly stakeholders meetings with health county assembly committees	1	1	4	4	4	4
	Health facility/County	Work plans developed	No. of health stakeholders work plans shared with department of health	0	5	5	40	40	40
			No. of quarterly work plans evaluation report prepared	0	1	4	4	4	4

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of annual work plan reports prepared	11	11	11	11	11	11
		Support supervision done	No. of quarterly support supervision carried out	4	4	4	4	4	4
		Health systems audit conducted	Validated audit reports	4	1	4	4	4	4
		Health service readiness assessments conducted	No. of health facility service charter displayed	134	134	134	134	134	134
			No of service readiness assessments conducted	N/A	0	1	1	1	1
		Health sector management reviews conducted	No of administrative and institutional changes conducted	0	3	2	1	1	1
		Development/donor support to health department	% of dev/donor support received	N/A	5.41	5.41	5.41	5.41	5.41
		Health sector customer satisfaction surveys conducted	No of customer satisfaction surveys conducted	0	0	1	1	1	1
	County	Motor vehicle maintained	No. of motor vehicle procured	0	0	1	0	3	3
			No of Motor vehicle fuelled	52	48	49	49	52	55
			No. of motor vehicle insured	52	48	49	49	52	55
			No. of motor vehicles maintained	52	48	49	49	52	55
Policy formulation	County	Policies formulated	No. of policies customized	4	0	4	5	5	5
			No of policies formulated	4	0	4	5	5	5

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Monitoring and Evaluation			No. of policies printed	4	0	4	5	5	5
			No. of Stakeholders report on policies	4	0	4	5	5	5
			No. of policies disseminated	4	0	4	5	5	5
		Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
			No. of yearly M & E reports	1	0	1	1	1	1
		Health facility	Functional health monitoring and evaluation system	No. of system generated reports	15	15	15	48	48
	% of MOH registers procured			100	50	50	100	100	100
	No. of monthly reports submitted			1524	1524	1608	1608	1608	1608
	No of reports uploaded to DHIS2			127	127	134	134	134	134
	No. of routine data quality assessment done			508	508	536	536	536	536
	No. of quarterly quality assessment reports done			508	508	536	536	536	536
	No. of quarterly data review			508	508	536	536	536	536
	No. of summarized reports reviewed monthly at sub counties	508	508	536	536	536	536		
No of quarterly performance review report prepared	4	1	4	4	4	4			
No. of annual performance review report prepared	48	1	1	1	1	1			

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County	Validated M&E reports	No. of Quarterly M&E reports	4	1	4	4	4	4
Human resource management	County	Quality service delivery	No. of staff remunerated	1684	1684	1730	1802	1852	1902
			No. of staff Recruited			22	72	50	50
			No. of staff inducted	0	0	22	72	50	50
			No. of CHVs supported	3,300	2000	1,250	3300	3300	3300
			No. of Community Health Assistants recruited	500	0	50	100	100	100
			No. of community Health Assistants inducted	500	0	50	100	100	100
		Health staff promoted	No. of health staff promoted	400	300	300	400	400	400
		Health staff trained	No. of health staff capacity built						
			No. of CHVs trained on performance based system	500	0	50	100	100	100
			No. of CHVs capacity built	500	0	50	100	100	100
			No. of birth companions trained	100	100	100	100	100	100
			No. of CHA trained	500	0	50	100	100	100
			No. of staff attending seminars	1684	400	1730	1802	1852	1902
		Subscription to professional bodies	No. of staff subscribed to professional bodies	1164	1164	1339	1339	1339	1339
		Scientific conferences	No. of staff attending Nursing conference	874	100	874	874	874	874
			No. of staff attending doctors conference	100	20	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of staff attending other cadres conference	710	100	710	710	710	710
		Staff appraisal done	No. of staff performance appraisal	1	0	1	1	1	1
Planning services	County	Health Sector plans developed	Quarterly performance reports	4	4	4	4	4	4
			No. of sector work plans developed	1	1	1	1	1	1
			No. of public participation reports generated	1	1	1	3	3	3
		Health sector strategic plan formulated	Validated Health sector strategic plan	1	1	1	1	1	1
		Health and wellbeing strategy formulated	Validated county health and wellness strategy	1	0	0	1	1	1
		Health sector annual plan formulated	Validated annual plan	1	1	1	1	1	1
		Health sector medium term plan formulated	Validated medium term plan	1	1	1	1	1	1
		Health sector long term plan	Validated sector long term plan	1	1	1	1	1	1
		Health sector resource mobilization and management strategy	Validated sector resource mobilization strategy	1	0	1	1	1	1
				Health human resources management plan formulated	Validated HR management plan	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Budget services	County	Budget documents prepared	Validated departmental Budgets prepared	1	1	1	1	1	1
			Validated sector budget review and outlook performance paper prepared	1	1	1	1	1	1
			Validated ADP prepared	1	1	1	1	1	1
			SWG MTEF report	1	1	1	1	1	1
			Advocacy report with the Members of the county assembly	4	1	1	1	1	1
			Validated medium term expenditure framework	1	1	1	1	1	1
			Validated County fiscal strategy paper	1	1	1	1	1	1
		Budget implementation reports	No. of annual budget implementation report prepared	1	0	1	1	1	1
			No. of monthly budget implementation report prepared	12	1	24	24	24	24
Infrastructural development	County	Infrastructure improved	Construction of Comprehensive Teaching and referral hospital	1	0	1	1	1	1
			Equipping of casualty Department at Bungoma County Referral Hospital (BCRH)	1	0	1	1	-	-
			Equipping of male ward at Kimilili sub county hospital	0	0	0	1	1	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Equipping of laboratory at Webuye sub county hospital	0	0	0	1	1	-
			Renovation of Webuye hospital mortuary	0	0	0	1	1	-
			Equipping of health facilities to meet the required standards (Kamuneru, Samoya, etc)	10	0	25	25	25	25
			Construction of a theatre and wards in every sub county hospital so as to meet the standards of Comprehensive essential maternal obstetric and Neonatal care CEmONC (Mt. Elgon , Naitiri, Chwele , Cheptais hospitals and Mechimeru health centre	3	1	3	5	5	5
			No. of health facilities equipped to meet the required standards	25	10	25	25	25	25
			No. of health facilities upgraded to sub county hospitals	3	1	3	3	2	0
			No. of blood center constructed and equipped	1	0	0	1	1	-
			No. of standard laboratory for	0	0	0	1	1	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			teaching constructed and equipped						
			No. of rehabilitation centre constructed	0	0	0	0	1	0
			No. of health centres renovated per ward	5	10	10	15	10	0
			Renovation of pharmacy stores	15	0	15	15	5	0
			Procurement of generators	8	0	3	3	3	3
			Procurement of solar panels	20	0	20	20	20	20
			Procure blood bank equipments	0	0	0	1	1	0
			Equipping of laboratories	20	3	20	20	20	20
			Procurement of specialized laboratory equipments	0	0	1	1	1	1
			Procurement of ambulances	4	4	0	4	4	3
			Construction of maternity wing at Kabula, Kimaeti,, Mukuyuni, Mukhe, Machakha dispensaries,	1	1	0	5	5	-
			Construction of female ward at Musikoma dispensary	0	0	0	1	1	0
			Procurement of motor cycles	0	0	0			
			Procurement of bicycles	0	0	395	395	395	0
			Construction of incinerators	0	0	0	70	50	0
Programme 5: Sanitation management									

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Outcome: Conducive and Healthy Environment									
Sanitation Management	County	Improved market sanitation services	No of markets with adequate sanitation facilities	30	7	26	27	29	30
			No. of market sanitation blocks renovated	10	2	10	11	11	12
		Improved schools sanitation services	No. of ECD assessed	810	0	860	903	948	996
			No. of ECD Equipped wash hand facilities	810	0	47	49	52	54
			No of ECD wash hand facilities maintained	810	0	47	49	52	54
			No. of ECD teachers sensitized on hand washing	1800	2,086	2,086	2,086	2,086	2,086
		Sewer lines rehabilitated	No. of sewer lines rehabilitated	7	0	7	8	9	10
			Rehabilitation of 5 KM sewer lines (Webuye bus park, Kimilili main market, Kapsokwony junction and Chwele market)	-	-	5	4	10	-
			No. of unblocking rods procured	500	0	500	500	500	500
		Waste water exhauster	No. of waste water exhauster procured	1	0	1	0	1	1
			No. of waste water exhauster overhauled	1	0	1	0	1	1
		Fungicides procured	No. of markets fumigated	10	0	10	10	10	10
			No of staff quarters fumigated	6	6	6	6	6	6

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target(Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Feasibility study	No. of feasibility study conducted	1	1	1	-	-	-
			No. of feasibility reports produced	1	1	1	-	-	-

**PART F: Summary of Expenditure by Programmes and Sub – Programmes
2018/19- 2022/2023.**

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	Estimate	Projected	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration and Planning, and Support Services	2,451,976,618	2,032,811,792	2,412,230,492.34	2,777,990,065.37	2,916,889,568.64	3,062,734,047.07
SP 1: Health Administration Planning and support services	49,164,322.25	33,005,670	103,651,545.34	335,179,138.97	351,938,095.92	369,535,000.71
Human resources	2,024,599,872.75	1,952,738,196	2,107,407,484	2,270,778,466	2,384,317,389.30	2,503,533,258.77
SP3. Health Infrastructure	378,212,423	47,067,926	201,171,463	172,032,460.40	180,634,083.42	189,665,787.59
Programme 2: Preventive Promotive and Rehabilitative	42,839,423	1,714,760	87,115,489.66	138,052,100.55	144,954,705.53	152,202,440.80
SP 2: Communicable and non-communicable	12,839,423	21,198,760	58,005,084	42,676,050	44,809,852.50	47,050,345.13
SP 2: Health Promotion services	0	0	3,126,666.61	5,000,000	5,250,000.00	5,512,500.00
SP 3: Disease surveillance	0	0	2,746,938	1,576,050.50	1,654,853.03	1,737,595.68
SP 4: Community health services	30,000,000	19,484,000	2,936,801	76,800,000	80,640,000.00	84,672,000.00
Nutrition Management	0	0	20,000,000	10,000,000	10,500,000.00	11,025,000.00
HIV/AIDS awareness.	0	0	300,000	2,000,000	2,100,000.00	2,205,000.00
Programme 3: Curative Health Services	768,908,429	428,467,572.00	640,990,440	561,556,410.13	589,634,230.64	619,115,942.17
SP 3: Routine Medical Services	766,649,582	426,136,172	630,002,689	551,556,410.13	579,134,230.64	608,090,942.17

Programme Name	Approved Budget Allocation	Actual Expenditure	Baseline Estimates	Estimate	Projected	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
SP 3: Blood Bank Services	0	0	0	10,000,000.00	10,500,000.00	11,025,000.00
Referral Strategy	0	0	10,987,751	0	10,500,000.00	11,025,000.00
Programme 4: Health Research	0	0	NA	NA	NA	NA
SP 4: Capacity Development	2,258,847	2,331,400	NA	NA	NA	NA
SP 4: Research	0	0	NA	NA	NA	NA
Programme 5: Maternal and Child Health	127,577,707	72,564,291	182,892,419	61,252,101	64,314,706.05	67,530,441.35
SP 5 : Family planning		0	0	0	0	0
SP 5: Maternity Services		72,564,291	182,892,419	61,252,101	64,314,706.05	67,530,441.35
SP 5: Immunization Services		0	0	0	0	0
Total	3,425,004,868	2,534,558,146	3,323,228,841	3,462,211,371	3,635,321,939	3,817,088,037

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Current Expenditure				
Compensation to Employees	1,952,738,196	2,107,407,484	2,270,778,466	2,384,317,389.30
Use of goods and services	644,315,457.50	636,366,140	811,410,008.5	851,980,508.93
Current Transfers to Government Agencies	0	0	0	0
Social Benefits (Grants)	390,777,514	400,695,243	245,875,292	258,169,056.60
Non-Financial Assets				
Capital Expenditure	378,212,423	200,749,439	210,786,910.95	221,326,256.50

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Non-Financial Assets	378,212,423	200,749,439	210,786,910.95	221,326,256.50
Total Expenditure	3,363,888,482	3,462,211,371	3,635,321,939	3,817,088,037

Part I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	*Assistant Public Health Officer[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	*Assistant Public Health Officer[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	76,170.00	918,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	76,170.00	918,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	78,170.00	942,040.00
HEALTH	*Assistant Public Health Officer[3]	H	-	4,000.00	78,170.00	942,040.00
HEALTH	*HRM Assistant[3]	H	-	4,000.00	34,580.00	418,960.00
HEALTH	*Mortuary Attendant[3]	D	-	4,000.00	39,860.00	482,320.00
HEALTH	*Mortuary Attendant[3]	D	-	4,000.00	39,860.00	482,320.00
HEALTH	*Mortuary Attendant[3]	D	-	4,000.00	39,860.00	482,320.00
HEALTH	*Records Management Officer[3]	H	-	4,000.00	34,580.00	418,960.00
HEALTH	*Registered Nurse [1] - Anaesthetist	K	-	6,000.00	105,520.00	1,272,240.00
HEALTH	*Senior Support Staff Supervisor	F	-	4,000.00	31,500.00	382,000.00
HEALTH	<Obsolete>Senior Teleprinter Operator	G	-	4,000.00	35,040.00	424,480.00
HEALTH	<Obsolete>Teleprinter Operator[1]	F	-	4,000.00	51,800.00	625,600.00
HEALTH	Abattoir Assistant[2]	B	-	22,430.52	44,670.00	558,470.52
HEALTH	Abattoir Assistant[3]	A	-	19,119.24	40,290.00	502,599.24
HEALTH	Accountant [2]	J	-	4,000.00	52,070.00	628,840.00
HEALTH	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
HEALTH	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
HEALTH	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
HEALTH	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
HEALTH	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
HEALTH	Accountant[3]	J	-	31,263.75	71,625.00	890,763.75
HEALTH	Accounts Clerk[2]	E	-	31,752.00	58,000.00	727,752.00
HEALTH	Administration Clerk[3]	C	-	19,671.12	46,020.00	571,911.12
HEALTH	Assistant Chief Health Administration Office	M	-	6,000.00	105,320.00	1,269,840.00
HEALTH	Assistant Chief Pharmacist	P	-	10,000.00	286,110.00	3,443,320.00
HEALTH	Assistant Chief Pharmacist	P	-	10,000.00	286,110.00	3,443,320.00
HEALTH	Assistant Chief Pharmacist	P	-	10,000.00	286,910.00	3,452,920.00
HEALTH	Assistant Chief Pharmacist	P	-	10,000.00	286,110.00	3,443,320.00
HEALTH	Assistant Chief Pharmacist	P	-	10,000.00	286,910.00	3,452,920.00
HEALTH	Assistant Chief Physiotherapist	M	-	6,000.00	128,820.00	1,551,840.00
HEALTH	Assistant Clerk (Mun./C.C.)	P	-	59,112.90	128,830.00	1,605,072.90
HEALTH	Assistant Community Health Officer[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Assistant Community Health Officer[2]	J	-	4,000.00	85,140.00	1,025,680.00
HEALTH	Assistant Community Health Officer[2]	J	-	4,000.00	83,760.00	1,009,120.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Assistant Community Health Officer[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Assistant Community Health Officer[3]	H	-	4,000.00	79,970.00	963,640.00
HEALTH	Assistant Community Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Assistant Community Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Assistant Community Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Assistant Community Health Officer[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Assistant Director - Medical Services	P	-	10,000.00	309,610.00	3,725,320.00
HEALTH	Assistant Director - Medical Services	P	-	10,000.00	286,910.00	3,452,920.00
HEALTH	Assistant Director - Medical Services	P	-	10,000.00	286,110.00	3,443,320.00
HEALTH	Assistant Director - Nursing Services	P	10,000.00	10,000.00	171,350.00	2,076,200.00
HEALTH	Assistant Director HRM & Development	P	-	10,000.00	84,675.00	1,026,100.00
HEALTH	Assistant Health Records & Information Mgt. Officer[1]	K	-	6,000.00	103,180.00	1,244,160.00
HEALTH	Assistant Health Records Info.Mgt Officer[2]	J	-	4,000.00	79,560.00	958,720.00
HEALTH	Assistant Health Records Info.Mgt Officer[3]	H	-	4,000.00	84,450.00	1,017,400.00
HEALTH	Assistant Occupational Therapist[1]	K	-	6,000.00	93,670.00	1,130,040.00
HEALTH	Assistant Occupational Therapist[2]	J	-	4,000.00	85,800.00	1,033,600.00
HEALTH	Assistant Occupational Therapist[3]	H	-	4,000.00	81,170.00	978,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Assistant Occupational Therapist[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Assistant Office Administrator [1]	K	-	6,000.00	62,780.00	759,360.00
HEALTH	Assistant Office Administrator[3]	H	-	4,000.00	39,280.00	475,360.00
HEALTH	Assistant Office Administrator[3]	H	-	4,000.00	38,020.00	460,240.00
HEALTH	Assistant Office Administrator[3]	H	-	4,000.00	38,020.00	460,240.00
HEALTH	Assistant Office Administrator[3]	H	-	4,000.00	36,820.00	445,840.00
HEALTH	Assistant Public Health Officer[1]	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Assistant Public Health Officer[1]	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Assistant Public Health Officer[1]	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Assistant Public Health Officer[1]	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Assistant Public Health Officer[1]	K	-	6,000.00	103,180.00	1,244,160.00
HEALTH	Assistant Public Health Officer[2]	J	-	4,000.00	83,870.00	1,010,440.00
HEALTH	Chargehand I Tailor	J	-	4,000.00	46,870.00	566,440.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	131,900.00	1,588,800.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	301,700.00	3,626,400.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	131,900.00	1,588,800.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	130,400.00	1,570,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	128,820.00	1,551,840.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	125,900.00	1,516,800.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	131,900.00	1,588,800.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	125,900.00	1,516,800.00
HEALTH	Chief Assistant Public Health Officer	M	-	6,000.00	123,150.00	1,483,800.00
HEALTH	Chief Clinical Officer	M	-	6,000.00	142,900.00	1,720,800.00
HEALTH	Chief Driver	H	-	4,000.00	46,280.00	559,360.00
HEALTH	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HEALTH	Chief Driver	H	-	4,000.00	43,840.00	530,080.00
HEALTH	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HEALTH	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HEALTH	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HEALTH	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HEALTH	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Driver	H	-	4,000.00	24,810.00	301,720.00
HEALTH	Chief Health Promotion Officer	M	-	6,000.00	122,400.00	1,474,800.00
HEALTH	Chief Medical Engineering Technologist	M	-	6,000.00	130,400.00	1,570,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Medical Lab Technologist	M	-	6,000.00	128,320.00	1,545,840.00
HEALTH	Chief Medical Lab Technologist	M	-	6,000.00	132,900.00	1,600,800.00
HEALTH	Chief Nursing Officer	M	10,000.00	6,000.00	132,400.00	1,604,800.00
HEALTH	Chief Nursing Officer	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Nutrition & Dietetics Officer	M	-	6,000.00	125,320.00	1,509,840.00
HEALTH	Chief Occupational Therapist	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Occupational Therapist	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Occupational Therapist	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Occupational Therapist	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Occupational Therapist	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Occupational Therapist	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	128,820.00	1,551,840.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	127,320.00	1,533,840.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	121,650.00	1,465,800.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	131,900.00	1,588,800.00
HEALTH	Chief Public Health Officer	M	-	6,000.00	130,400.00	1,570,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Radiographer	M	-	6,000.00	130,400.00	1,570,800.00
HEALTH	Chief Radiographer	M	-	6,000.00	127,320.00	1,533,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	141,400.00	1,702,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	139,820.00	1,683,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	142,900.00	1,720,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	139,820.00	1,683,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	139,820.00	1,683,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	142,900.00	1,720,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	138,320.00	1,665,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	141,400.00	1,702,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	141,400.00	1,702,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	139,820.00	1,683,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	139,820.00	1,683,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	136,900.00	1,648,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	138,320.00	1,665,840.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	136,900.00	1,648,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	136,900.00	1,648,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	142,900.00	1,720,800.00
HEALTH	Chief Registered Clinical Officer	M	-	6,000.00	139,820.00	1,683,840.00
HEALTH	Chief Registered Clinical Officer - Anaesthetist	M	-	6,000.00	151,400.00	1,822,800.00
HEALTH	Chief Registered Clinical Officer - Anaesthetist	M	-	6,000.00	151,400.00	1,822,800.00
HEALTH	Chief Registered Clinical Officer - Anaesthetist	M	-	6,000.00	151,400.00	1,822,800.00
HEALTH	Chief Registered Clinical Officer - Anaesthetist	M	-	6,000.00	151,400.00	1,822,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	147,400.00	1,784,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	126,400.00	1,532,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	132,400.00	1,604,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	129,320.00	1,567,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	126,400.00	1,532,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	132,400.00	1,604,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	129,320.00	1,567,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	126,400.00	1,532,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	126,400.00	1,532,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	132,400.00	1,604,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	123,650.00	1,499,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	133,900.00	1,622,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	126,400.00	1,532,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	126,400.00	1,532,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	129,320.00	1,567,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	129,320.00	1,567,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	130,820.00	1,585,840.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	133,900.00	1,622,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	127,900.00	1,550,800.00
HEALTH	Chief Registered Nurse	M	10,000.00	6,000.00	132,400.00	1,604,800.00
HEALTH	Cleaner[1]	A	-	19,671.12	41,020.00	511,911.12
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	37,940.00	471,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
HEALTH	Cleaner[2]	A	-	17,599.68	38,280.00	476,959.68
HEALTH	Cleaning Supervisor[1]	G	-	4,000.00	37,850.00	458,200.00
HEALTH	Cleaning Supervisor[1]	G	-	4,000.00	37,850.00	458,200.00
HEALTH	Cleaning Supervisor[1]	G	-	4,000.00	38,500.00	466,000.00
HEALTH	Cleaning Supervisor[2a]	F	-	4,000.00	31,800.00	385,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Cleaning Supervisor[2a]	F	-	4,000.00	31,500.00	382,000.00
HEALTH	Cleaning Supervisor[2a]	F	-	4,000.00	30,050.00	364,600.00
HEALTH	Cleaning Supervisor[2b]	E	-	4,000.00	28,270.00	343,240.00
HEALTH	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
HEALTH	Clerical Officer[1]	G	-	4,000.00	23,000.00	280,000.00
HEALTH	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
HEALTH	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
HEALTH	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
HEALTH	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
HEALTH	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
HEALTH	Clerical Officer[2]	E	-	25,968.60	50,350.00	630,168.60
HEALTH	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
HEALTH	Clerical Officer[2]	F	-	4,000.00	23,000.00	280,000.00
HEALTH	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
HEALTH	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
HEALTH	Clerical Officer[2] - General Office Servic	F	-	4,000.00	31,800.00	385,600.00
HEALTH	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,500.00	322,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Community Health Assistant[2]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Community Health Assistant[2]	H	-	4,000.00	77,970.00	939,640.00
HEALTH	Community Health Assistant[2]	H	-	4,000.00	74,170.00	894,040.00
HEALTH	Community Health Assistant[2]	H	-	4,000.00	77,370.00	932,440.00
HEALTH	Community Health Assistant[3]	G	-	4,000.00	75,730.00	912,760.00
HEALTH	Community Health Assistant[3]	G	-	4,000.00	75,730.00	912,760.00
HEALTH	Community Health Assistant[3]	G	-	4,000.00	70,730.00	852,760.00
HEALTH	Community Health Assistant[3]	G	-	4,000.00	75,730.00	912,760.00
HEALTH	Community Health Officer[2]	J	-	4,000.00	89,070.00	1,072,840.00
HEALTH	Cook[1]	G	-	4,000.00	31,380.00	380,560.00
HEALTH	Dental Officer	M	-	6,000.00	229,400.00	2,758,800.00
HEALTH	Dental Officer	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Dental Specialist[1]	Q	-	10,000.00	348,000.00	4,186,000.00
HEALTH	Dental Specialist[1]	Q	-	10,000.00	341,720.00	4,110,640.00
HEALTH	Dental Specialist[2]	P	-	10,000.00	320,730.00	3,858,760.00
HEALTH	Dental Technologist[2]	J	-	4,000.00	80,940.00	975,280.00
HEALTH	Dental Technologist[3]	H	-	4,000.00	76,170.00	918,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Deputy Director, Medical Services	Q	-	10,000.00	348,000.00	4,186,000.00
HEALTH	Deputy Chief Dental Technologist	M	-	6,000.00	131,900.00	1,588,800.00
HEALTH	Deputy Chief Pharmacist	Q	-	10,000.00	342,520.00	4,120,240.00
HEALTH	Deputy Chief Pharmacist	Q	-	10,000.00	324,610.00	3,905,320.00
HEALTH	Deputy Chief Pharmacist	Q	-	10,000.00	314,500.00	3,784,000.00
HEALTH	Deputy Director - Medical Services	R	-	10,000.00	388,780.00	4,675,360.00
HEALTH	Deputy Director - Medical Services	R	-	10,000.00	388,780.00	4,675,360.00
HEALTH	Deputy Director - Nursing Services	Q	10,000.00	10,000.00	202,880.00	2,454,560.00
HEALTH	Driver [3]	D	-	4,000.00	28,420.00	345,040.00
HEALTH	Driver [3]	D	-	4,000.00	20,495.00	249,940.00
HEALTH	Driver[1]	F	-	4,000.00	32,050.00	388,600.00
HEALTH	Driver[1]	F	-	4,000.00	31,750.00	385,000.00
HEALTH	Driver[1]	F	-	4,000.00	37,970.00	459,640.00
HEALTH	Driver[1]	F	-	4,000.00	32,050.00	388,600.00
HEALTH	Driver[1]	F	-	4,000.00	32,050.00	388,600.00
HEALTH	Driver[2]	E	-	4,000.00	29,850.00	362,200.00
HEALTH	Driver[2]	E	-	4,000.00	30,270.00	367,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Driver[2]	E	-	4,000.00	30,530.00	370,360.00
HEALTH	Driver[2]	E	-	4,000.00	30,530.00	370,360.00
HEALTH	Driver[2]	E	-	4,000.00	30,530.00	370,360.00
HEALTH	Driver[2]	B	-	24,789.24	47,790.00	598,269.24
HEALTH	Driver[2]	B	-	19,119.24	40,290.00	502,599.24
HEALTH	Driver[3]	D	-	4,000.00	28,625.00	347,500.00
HEALTH	Driver[3]	D	-	4,000.00	28,625.00	347,500.00
HEALTH	Driver[3]	D	-	4,000.00	29,000.00	352,000.00
HEALTH	Driver[3]	D	-	4,000.00	29,000.00	352,000.00
HEALTH	Driver[3]	A	-	23,020.20	53,450.00	664,420.20
HEALTH	Driver[3]	A	-	17,093.16	44,610.00	552,413.16
HEALTH	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	85,720.00	1,042,640.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,250.00	1,025,000.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,250.00	1,025,000.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,250.00	1,025,000.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	82,790.00	1,007,480.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Enrolled Nurse[1]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	78,130.00	951,560.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	75,670.00	922,040.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	75,690.00	922,280.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	80,690.00	982,280.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Enrolled Nurse[2]	H	10,000.00	4,000.00	76,700.00	934,400.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	74,580.00	908,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	74,580.00	908,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	74,580.00	908,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	78,500.00	956,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	79,580.00	968,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	74,580.00	908,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	74,580.00	908,960.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	72,350.00	882,200.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	76,700.00	934,400.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	72,350.00	882,200.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	72,350.00	882,200.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	76,700.00	934,400.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	72,350.00	882,200.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	76,700.00	934,400.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	76,700.00	934,400.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	76,700.00	934,400.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	71,280.00	869,360.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Enrolled Nurse[3]	G	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Farewell Home Assistant [3]	F	-	4,000.00	42,390.00	512,680.00
HEALTH	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
HEALTH	Health Administration Officer [3]	H	-	4,000.00	56,840.00	686,080.00
HEALTH	Health Administration Officer[1]	K	-	6,000.00	84,550.00	1,020,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Health Administration Officer[1]	K	-	6,000.00	71,670.00	866,040.00
HEALTH	Health Administration Officer[1]	K	-	6,000.00	71,670.00	866,040.00
HEALTH	Health Administration Officer[1]	K	-	6,000.00	78,280.00	945,360.00
HEALTH	Health Administration Officer[2]	J	-	4,000.00	66,870.00	806,440.00
HEALTH	Health Administration Officer[2]	J	-	4,000.00	63,800.00	769,600.00
HEALTH	Health Administration Officer[2]	J	-	4,000.00	62,340.00	752,080.00
HEALTH	Health Administration Officer[2]	J	-	4,000.00	66,870.00	806,440.00
HEALTH	Health Administration Officer[3]	H	-	4,000.00	58,020.00	700,240.00
HEALTH	Health Administration Officer[3]	H	-	4,000.00	59,280.00	715,360.00
HEALTH	Health Administration Officer[3]	H	-	4,000.00	53,930.00	651,160.00
HEALTH	Health Administration Officer[3]	H	-	4,000.00	52,430.00	633,160.00
HEALTH	Health Administration Officer[3]	H	-	4,000.00	59,280.00	715,360.00
HEALTH	Health Records & Information Mgt. Assistant[2]	H	-	4,000.00	80,630.00	971,560.00
HEALTH	Health Records & Information Mgt. Officer	K	-	6,000.00	95,140.00	1,147,680.00
HEALTH	Health Records Info.Mgt Assistant[1]	J	-	4,000.00	79,560.00	958,720.00
HEALTH	Health Records Info.Mgt Assistant[1]	J	-	4,000.00	79,560.00	958,720.00
HEALTH	Health Records Info.Mgt Assistant[1]	J	-	4,000.00	83,760.00	1,009,120.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Health Records Info.Mgt Assistant[1]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Health Records Info.Mgt Assistant[1]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Health Records Info.Mgt Assistant[2]	H	-	4,000.00	75,020.00	904,240.00
HEALTH	Health Records Info.Mgt Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Health Records Info.Mgt Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Health Records Info.Mgt Assistant[2]	H	-	4,000.00	72,730.00	876,760.00
HEALTH	Health Records Info.Mgt Assistant[2]	H	-	4,000.00	75,930.00	915,160.00
HEALTH	Health Records Info.Mgt Assistant[3]	G	-	4,000.00	75,930.00	915,160.00
HEALTH	Health Records Info.Mgt Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Health Records Info.Mgt Assistant[3]	G	-	4,000.00	72,730.00	876,760.00
HEALTH	ICT Officer[3]	H	-	4,000.00	32,430.00	393,160.00
HEALTH	Internal Auditor[3]	J	-	37,566.90	81,630.00	1,017,126.90
HEALTH	Labourer[1]	C	-	25,378.92	49,570.00	620,218.92
HEALTH	Labourer[1]	B	-	24,789.24	47,790.00	598,269.24
HEALTH	Medical Eng. Technician[1]	J	-	4,000.00	87,270.00	1,051,240.00
HEALTH	Medical Eng. Technologist[1]	K	-	6,000.00	100,280.00	1,209,360.00
HEALTH	Medical Engineering Technician[2]	H	-	4,000.00	79,970.00	963,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Engineering Technician[2]	H	-	4,000.00	73,820.00	889,840.00
HEALTH	Medical Engineering Technician[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Medical Engineering Technologist[1]	K	-	6,000.00	98,370.00	1,186,440.00
HEALTH	Medical Engineering Technologist[1]	K	-	6,000.00	98,370.00	1,186,440.00
HEALTH	Medical Engineering Technologist[2]	J	-	4,000.00	79,560.00	958,720.00
HEALTH	Medical Entomologist[1]	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Medical Lab Technician[1]	J	-	4,000.00	84,870.00	1,022,440.00
HEALTH	Medical Lab Technician[3]	G	-	4,000.00	78,730.00	948,760.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	107,550.00	1,296,600.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	101,280.00	1,221,360.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	104,180.00	1,256,160.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	94,670.00	1,142,040.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	99,370.00	1,198,440.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	97,570.00	1,176,840.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	107,550.00	1,296,600.00
HEALTH	Medical Lab Technologist[1]	K	-	6,000.00	104,180.00	1,256,160.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	88,270.00	1,063,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	83,960.00	1,011,520.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	88,270.00	1,063,240.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	88,270.00	1,063,240.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	81,940.00	987,280.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	80,560.00	970,720.00
HEALTH	Medical Lab Technologist[2]	J	-	4,000.00	84,760.00	1,021,120.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	81,630.00	983,560.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	80,370.00	968,440.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	83,430.00	1,005,160.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	76,020.00	916,240.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	80,370.00	968,440.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	77,170.00	930,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	82,170.00	990,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	81,630.00	983,560.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	81,630.00	983,560.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	74,820.00	901,840.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	78,040.00	940,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	73,690.00	888,280.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	76,930.00	927,160.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	72,580.00	874,960.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	72,580.00	874,960.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	72,580.00	874,960.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	76,930.00	927,160.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Lab Technologist[3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Medical Officer	M	-	6,000.00	229,400.00	2,758,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Officer	M	-	6,000.00	229,400.00	2,758,800.00
HEALTH	Medical Officer	M	-	6,000.00	229,400.00	2,758,800.00
HEALTH	Medical Officer	M	-	6,000.00	226,320.00	2,721,840.00
HEALTH	Medical Officer	M	-	6,000.00	227,820.00	2,739,840.00
HEALTH	Medical Officer	M	-	6,000.00	226,320.00	2,721,840.00
HEALTH	Medical Officer	M	-	6,000.00	224,900.00	2,704,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Medical Officer	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Medical Officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical Officer	M	-	6,000.00	220,650.00	2,653,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical officer	M	-	6,000.00	224,900.00	2,704,800.00
HEALTH	Medical officer	M	-	6,000.00	224,900.00	2,704,800.00
HEALTH	Medical officer	M	-	6,000.00	222,150.00	2,671,800.00
HEALTH	Medical officer	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Medical officer	M	-	6,000.00	223,400.00	2,686,800.00
HEALTH	Medical officer	M	-	6,000.00	224,900.00	2,704,800.00
HEALTH	Medical officer	M	-	6,000.00	661,950.00	7,949,400.00
HEALTH	Medical officer	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Medical officer	M	-	6,000.00	218,000.00	2,622,000.00
HEALTH	Medical Parasitologist[1]	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Medical Social Worker[1]	K	-	6,000.00	100,680.00	1,214,160.00
HEALTH	Medical Social Worker[2]	J	-	4,000.00	82,070.00	988,840.00
HEALTH	Medical Social Worker[2]	J	-	4,000.00	82,070.00	988,840.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	74,280.00	895,360.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	78,630.00	947,560.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	73,930.00	891,160.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	71,820.00	865,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Social Worker[3]	H	-	4,000.00	23,840.00	290,080.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	23,840.00	290,080.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	27,840.00	338,080.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	23,840.00	290,080.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	23,840.00	290,080.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	73,930.00	891,160.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	73,930.00	891,160.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	73,930.00	891,160.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	73,930.00	891,160.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	69,580.00	838,960.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	69,580.00	838,960.00
HEALTH	Medical Social Worker[3]	H	-	4,000.00	69,580.00	838,960.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	342,520.00	4,120,240.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	341,720.00	4,110,640.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	330,030.00	3,970,360.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	335,730.00	4,038,760.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	324,610.00	3,905,320.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Medical Specialist[1]	Q	-	10,000.00	314,500.00	3,784,000.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	335,730.00	4,038,760.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	314,500.00	3,784,000.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	314,500.00	3,784,000.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	324,610.00	3,905,320.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	324,610.00	3,905,320.00
HEALTH	Medical Specialist[1]	Q	-	10,000.00	324,610.00	3,905,320.00
HEALTH	Medical Specialist[2]	P	-	10,000.00	320,730.00	3,858,760.00
HEALTH	Mortuary Attendant[2b]	E	-	4,000.00	43,030.00	520,360.00
HEALTH	Nutrition & Dietetics Technician[1]	J	-	4,000.00	85,270.00	1,027,240.00
HEALTH	Nutrition & Dietetics Technician[3]	G	-	4,000.00	75,730.00	912,760.00
HEALTH	Nutrition & Dietetics Technologist[2]	J	-	4,000.00	80,960.00	975,520.00
HEALTH	Nutrition & Dietetics Technologist[2]	J	-	4,000.00	81,760.00	985,120.00
HEALTH	Nutrition & Dietetics Technologist[2]	J	-	4,000.00	77,560.00	934,720.00
HEALTH	Nutrition & Dietetics Technologist[2]	J	-	4,000.00	77,560.00	934,720.00
HEALTH	Nutrition & Dietetics Technologist[2]	J	-	4,000.00	81,760.00	985,120.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	79,170.00	954,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	94,170.00	1,134,040.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	74,170.00	894,040.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Nutrition & Dietetics Technologist[3]	H	-	4,000.00	79,170.00	954,040.00
HEALTH	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
HEALTH	Office Administrative Assistant[1]	J	-	4,000.00	43,940.00	531,280.00
HEALTH	Office Administrative Assistant[2]	H	-	4,000.00	38,020.00	460,240.00
HEALTH	Office Administrative Assistant[3]	G	-	4,000.00	35,690.00	432,280.00
HEALTH	Orthopaedic Technologist[1]	K	-	6,000.00	100,280.00	1,209,360.00
HEALTH	Orthopaedic Trauma Technician[1]	J	-	4,000.00	84,340.00	1,016,080.00
HEALTH	Orthopaedic Trauma Technician[1]	J	-	4,000.00	80,940.00	975,280.00
HEALTH	Orthopaedic Trauma Technician[2]	H	-	4,000.00	79,370.00	956,440.00
HEALTH	Orthopaedic Trauma Technician[2]	H	-	4,000.00	75,020.00	904,240.00
HEALTH	Orthopaedic Trauma Technician[2]	H	-	4,000.00	73,820.00	889,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Orthopaedic Trauma Technician[3]	G	-	4,000.00	70,500.00	850,000.00
HEALTH	Orthopedic Technologist [3]	H	-	4,000.00	76,170.00	918,040.00
HEALTH	Orthopedic Technologist [3]	H	-	4,000.00	75,930.00	915,160.00
HEALTH	Pharmaceutical Technologist[1]	K	-	6,000.00	100,280.00	1,209,360.00
HEALTH	Pharmaceutical Technologist[1]	K	-	6,000.00	101,270.00	1,221,240.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	87,270.00	1,051,240.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	87,270.00	1,051,240.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	87,270.00	1,051,240.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	87,270.00	1,051,240.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Pharmaceutical Technologist[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	76,170.00	918,040.00
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	81,170.00	978,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	80,630.00	971,560.00
HEALTH	Pharmaceutical Technologist[3]	H	-	4,000.00	79,370.00	956,440.00
HEALTH	Pharmacist	M	-	6,000.00	230,900.00	2,776,800.00
HEALTH	Pharmacist	M	-	6,000.00	230,900.00	2,776,800.00
HEALTH	Pharmacist	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Pharmacist	M	-	6,000.00	222,150.00	2,671,800.00
HEALTH	Pharmacist	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Pharmacist	M	-	6,000.00	220,650.00	2,653,800.00
HEALTH	Pharmacist Intern	L	-	6,000.00	200,450.00	2,411,400.00
HEALTH	Physiotherapist[1]	K	-	6,000.00	100,280.00	1,209,360.00
HEALTH	Physiotherapist[1]	K	-	6,000.00	99,560.00	1,200,720.00
HEALTH	Physiotherapist[2]	J	-	4,000.00	79,560.00	958,720.00
HEALTH	Physiotherapist[2]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Physiotherapist[3]	H	-	4,000.00	76,170.00	918,040.00
HEALTH	Principal Administrative Officer	M	-	46,701.90	98,130.00	1,224,261.90
HEALTH	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
HEALTH	Principal Administrative Officer	N	-	6,000.00	81,150.00	979,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Principal Assistant Public Health Officer	N	-	6,000.00	140,340.00	1,690,080.00
HEALTH	Principal Assistant Public Health Officer	N	-	6,000.00	143,930.00	1,733,160.00
HEALTH	Principal Clinical Officer	N	-	6,000.00	154,930.00	1,865,160.00
HEALTH	Principal Clinical Officer	N	-	6,000.00	154,930.00	1,865,160.00
HEALTH	Principal Driver	J	-	4,000.00	46,970.00	567,640.00
HEALTH	Principal Health Records & Information Mgt. Officer	N	-	6,000.00	143,930.00	1,733,160.00
HEALTH	Principal Medical Lab Technologist[2]	N	-	6,000.00	144,930.00	1,745,160.00
HEALTH	Principal Nutrition & Dietetics Technologist	N	-	6,000.00	141,930.00	1,709,160.00
HEALTH	Principal Public Health Officer	N	-	6,000.00	146,330.00	1,761,960.00
HEALTH	Principal Public Health Officer	N	-	6,000.00	143,930.00	1,733,160.00
HEALTH	Principal Public Health Officer	N	-	6,000.00	140,340.00	1,690,080.00
HEALTH	Principal Public Health Officer	N	-	6,000.00	146,330.00	1,761,960.00
HEALTH	Principal Public Health Officer	N	-	6,000.00	146,330.00	1,761,960.00
HEALTH	Principal Registered Clinical Officer[1] - Anaesthetist	P	-	10,000.00	189,830.00	2,287,960.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	142,340.00	1,724,080.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	145,930.00	1,767,160.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	148,330.00	1,795,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	148,330.00	1,795,960.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	145,930.00	1,767,160.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	145,930.00	1,767,160.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	148,330.00	1,795,960.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	148,330.00	1,795,960.00
HEALTH	Principal Registered Nurse	N	10,000.00	6,000.00	145,930.00	1,767,160.00
HEALTH	Public Health Assistant[1]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Public Health Assistant[1]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Public Health Assistant[1]	J	-	4,000.00	79,560.00	958,720.00
HEALTH	Public Health Assistant[1]	J	-	4,000.00	83,760.00	1,009,120.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	79,970.00	963,640.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	79,370.00	956,440.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	79,970.00	963,640.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	76,170.00	918,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Public Health Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	81,170.00	978,040.00
HEALTH	Public Health Assistant[2]	H	-	4,000.00	80,630.00	971,560.00
HEALTH	Public Health Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Public Health Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Public Health Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Public Health Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Public Health Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Public Health Assistant[3]	G	-	4,000.00	77,730.00	936,760.00
HEALTH	Public Health Officer	K	-	6,000.00	96,660.00	1,165,920.00
HEALTH	Public Health Officer	K	-	6,000.00	99,560.00	1,200,720.00
HEALTH	Public Health Officer	K	-	6,000.00	107,280.00	1,293,360.00
HEALTH	Public Health Officer	K	-	6,000.00	95,140.00	1,147,680.00
HEALTH	Public Health Officer[2]	J	-	31,903.20	72,640.00	903,583.20
HEALTH	Public Health Technician[2]	G	-	35,981.82	71,595.00	895,121.82
HEALTH	Radiographer[1]	K	-	6,000.00	100,280.00	1,209,360.00
HEALTH	Radiographer[1]	K	-	6,000.00	103,180.00	1,244,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	95,340.00	1,148,080.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	90,560.00	1,090,720.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	96,140.00	1,157,680.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	94,760.00	1,141,120.00
HEALTH	Registered Clinical Officer [2]	J	-	4,000.00	92,630.00	1,115,560.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	87,170.00	1,050,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,020.00	1,036,240.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	90,370.00	1,088,440.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	87,170.00	1,050,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	87,170.00	1,050,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	87,170.00	1,050,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	87,170.00	1,050,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	92,170.00	1,110,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	90,370.00	1,088,440.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	89,170.00	1,074,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	89,170.00	1,074,040.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	83,690.00	1,008,280.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	88,040.00	1,060,480.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	82,580.00	994,960.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	82,580.00	994,960.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	86,930.00	1,047,160.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	82,580.00	994,960.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	48,500.00	586,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	38,500.00	466,000.00
HEALTH	Registered Clinical Officer [3]	H	-	4,000.00	82,580.00	994,960.00
HEALTH	Registered Clinical Officer I - Anaesthetist	K	-	6,000.00	122,270.00	1,473,240.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	118,280.00	1,425,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	106,140.00	1,279,680.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	112,270.00	1,353,240.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	107,570.00	1,296,840.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	111,280.00	1,341,360.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	107,660.00	1,297,920.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	109,040.00	1,314,480.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	114,180.00	1,376,160.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	109,040.00	1,314,480.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	114,180.00	1,376,160.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	107,570.00	1,296,840.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	114,180.00	1,376,160.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	114,180.00	1,376,160.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	109,040.00	1,314,480.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	110,560.00	1,332,720.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	110,560.00	1,332,720.00
HEALTH	Registered Clinical Officer[1]	K	-	6,000.00	106,140.00	1,279,680.00
HEALTH	Registered Clinical Officer[1] - Anaesthetist	K	-	6,000.00	121,280.00	1,461,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer[1] - Anaesthetist	K	-	6,000.00	120,560.00	1,452,720.00
HEALTH	Registered Clinical Officer[1] - Anaesthetist	K	-	6,000.00	120,560.00	1,452,720.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	90,560.00	1,090,720.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	363,840.00	4,370,080.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	93,960.00	1,131,520.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	95,340.00	1,148,080.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	95,340.00	1,148,080.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	95,340.00	1,148,080.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	96,800.00	1,165,600.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	96,800.00	1,165,600.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	94,870.00	1,142,440.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	95,340.00	1,148,080.00
HEALTH	Registered Clinical Officer[2]	J	-	4,000.00	98,270.00	1,183,240.00
HEALTH	Registered Clinical Officer[3]	H	-	4,000.00	91,630.00	1,103,560.00
HEALTH	Registered Clinical Officer[3]	H	-	4,000.00	774,180.00	9,294,160.00
HEALTH	Registered Clinical Officer[3]	H	-	4,000.00	91,630.00	1,103,560.00
HEALTH	Registered Clinical Officer[3] - Anaesthetist	H	-	4,000.00	106,630.00	1,283,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	108,400.00	1,316,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,510.00	1,198,120.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,420.00	1,197,040.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	102,130.00	1,241,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	102,130.00	1,241,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,510.00	1,198,120.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,420.00	1,197,040.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	111,300.00	1,351,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	102,130.00	1,241,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	104,130.00	1,265,560.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	99,890.00	1,214,680.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	99,890.00	1,214,680.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,420.00	1,197,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,420.00	1,197,040.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	103,120.00	1,253,440.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	104,530.00	1,270,360.00
HEALTH	Registered Nurse[1]	K	10,000.00	6,000.00	98,420.00	1,197,040.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	82,790.00	1,007,480.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,720.00	1,042,640.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	83,480.00	1,015,760.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	82,790.00	1,007,480.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,720.00	1,042,640.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	89,120.00	1,083,440.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	82,790.00	1,007,480.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	87,650.00	1,065,800.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	84,810.00	1,031,720.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	86,190.00	1,048,280.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	85,610.00	1,041,320.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	81,410.00	990,920.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	82,220.00	1,000,640.00
HEALTH	Registered Nurse[2]	J	10,000.00	4,000.00	82,220.00	1,000,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	76,870.00	936,440.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	76,870.00	936,440.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	76,870.00	936,440.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	76,870.00	936,440.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	973,860.00	11,700,320.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	82,480.00	1,003,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	81,220.00	988,640.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,690.00	982,280.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	84,280.00	1,025,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,020.00	950,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	83,020.00	1,010,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	76,870.00	936,440.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	80,020.00	974,240.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	74,540.00	908,480.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	78,890.00	960,680.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	73,430.00	895,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	73,430.00	895,160.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	72,350.00	882,200.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	73,430.00	895,160.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	77,780.00	947,360.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	73,430.00	895,160.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	33,500.00	416,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	33,500.00	416,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Registered Nurse[3]	H	10,000.00	4,000.00	38,500.00	476,000.00
HEALTH	Sanitary Sweeper[1]	A	-	17,599.68	38,280.00	476,959.68
HEALTH	Senior Accountant	L	-	6,000.00	77,650.00	937,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Assistant Chief Physiotherapist	N	-	6,000.00	143,930.00	1,733,160.00
HEALTH	Senior Assistant Community Health Officer	L	-	6,000.00	117,000.00	1,410,000.00
HEALTH	Senior Assistant Community Health Officer	L	-	6,000.00	118,500.00	1,428,000.00
HEALTH	Senior Assistant Director - Medical Service	Q	-	10,000.00	348,000.00	4,186,000.00
HEALTH	Senior Assistant Health Records & Information Mgt. Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Assistant Health Records & Information Mgt. Officer	L	-	6,000.00	117,000.00	1,410,000.00
HEALTH	Senior Assistant Office Administrator	L	-	6,000.00	77,450.00	935,400.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	118,500.00	1,428,000.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Assistant Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Clerical Officer - General Office Se	H	-	4,000.00	39,280.00	475,360.00
HEALTH	Senior Clerical Officer - General Office Se	H	-	4,000.00	39,280.00	475,360.00
HEALTH	Senior Clerical Officer - General Office Se	H	-	4,000.00	36,820.00	445,840.00
HEALTH	Senior Clerical Officer - General Office Se	H	-	4,000.00	39,280.00	475,360.00
HEALTH	Senior Clerical Officer - General Office Se	H	-	4,000.00	38,630.00	467,560.00
HEALTH	Senior Clinical Officer	L	-	6,000.00	130,650.00	1,573,800.00
HEALTH	Senior Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00
HEALTH	Senior Clinical Officer	L	-	6,000.00	122,680.00	1,478,160.00
HEALTH	Senior Clinical Officer	L	-	6,000.00	130,650.00	1,573,800.00
HEALTH	Senior Clinical Officer	L	-	6,000.00	123,280.00	1,485,360.00
HEALTH	Senior Dental Officer	N	-	6,000.00	240,820.00	2,895,840.00
HEALTH	Senior Dental Technologist	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Driver	G	-	4,000.00	42,690.00	516,280.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Driver	G	-	4,000.00	42,690.00	516,280.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	133,850.00	1,622,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	152,040.00	1,840,480.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	117,800.00	1,429,600.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	117,800.00	1,429,600.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	117,800.00	1,429,600.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	115,630.00	1,403,560.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	115,630.00	1,403,560.00
HEALTH	Senior Enrolled Nurse[1]	L	10,000.00	6,000.00	115,630.00	1,403,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	102,130.00	1,241,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	98,510.00	1,198,120.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	99,890.00	1,214,680.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	98,510.00	1,198,120.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	74,200.00	906,400.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	106,230.00	1,290,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	109,130.00	1,325,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	111,300.00	1,351,600.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	108,400.00	1,316,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	105,030.00	1,276,360.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	102,130.00	1,241,560.00
HEALTH	Senior Enrolled Nurse[2]	K	10,000.00	6,000.00	101,410.00	1,232,920.00
HEALTH	Senior Health Records & Information Mgt. Assistant	K	-	6,000.00	107,280.00	1,293,360.00
HEALTH	Senior Health Records & Information Mgt. Assistant	K	-	6,000.00	107,280.00	1,293,360.00
HEALTH	Senior Health Records & Information Mgt. Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	111,680.00	1,346,160.00
HEALTH	Senior Health Records & Information Mgt. Officer	L	-	6,000.00	112,280.00	1,353,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Medical Eng. Technician	K	-	6,000.00	104,380.00	1,258,560.00
HEALTH	Senior Medical Eng. Technician	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Medical Eng. Technician	K	-	6,000.00	104,380.00	1,258,560.00
HEALTH	Senior Medical Eng. Technician	K	-	6,000.00	104,380.00	1,258,560.00
HEALTH	Senior Medical Eng. Technician	K	-	6,000.00	107,280.00	1,293,360.00
HEALTH	Senior Medical Engineering Technologist	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Medical Engineering Technologist	L	-	6,000.00	118,280.00	1,425,360.00
HEALTH	Senior Medical Lab Officer	L	-	6,000.00	119,150.00	1,435,800.00
HEALTH	Senior Medical Lab Officer	L	-	6,000.00	111,780.00	1,347,360.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	120,650.00	1,453,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	120,650.00	1,453,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	120,650.00	1,453,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technician[1]	L	-	6,000.00	120,650.00	1,453,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	105,380.00	1,270,560.00
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	105,380.00	1,270,560.00
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	110,450.00	1,331,400.00
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	108,280.00	1,305,360.00
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	107,550.00	1,296,600.00
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	110,450.00	1,331,400.00
HEALTH	Senior Medical Lab Technician[2	K	-	6,000.00	110,450.00	1,331,400.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	118,000.00	1,422,000.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	120,650.00	1,453,800.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	120,650.00	1,453,800.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	114,780.00	1,383,360.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	122,150.00	1,471,800.00
HEALTH	Senior Medical Lab Technologist	L	-	6,000.00	112,680.00	1,358,160.00
HEALTH	Senior Medical Officer	N	-	6,000.00	250,930.00	3,017,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Medical Officer	N	-	6,000.00	257,120.00	3,091,440.00
HEALTH	Senior Medical Officer	N	-	6,000.00	258,520.00	3,108,240.00
HEALTH	Senior Medical Officer	N	-	6,000.00	260,920.00	3,137,040.00
HEALTH	Senior Medical Officer	N	-	6,000.00	250,930.00	3,017,160.00
HEALTH	Senior Medical Officer	N	-	6,000.00	254,720.00	3,062,640.00
HEALTH	Senior Medical Officer	N	-	6,000.00	250,930.00	3,017,160.00
HEALTH	Senior Medical Officer	N	-	6,000.00	250,930.00	3,017,160.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,900.00	2,932,800.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,900.00	2,932,800.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,900.00	2,932,800.00
HEALTH	Senior Medical Officer	N	-	6,000.00	246,300.00	2,961,600.00
HEALTH	Senior Medical Officer	N	-	6,000.00	240,820.00	2,895,840.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,900.00	2,932,800.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,220.00	2,924,640.00
HEALTH	Senior Medical Officer	N	-	6,000.00	240,820.00	2,895,840.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,900.00	2,932,800.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,220.00	2,924,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Medical Officer	N	-	6,000.00	240,820.00	2,895,840.00
HEALTH	Senior Medical Officer	N	-	6,000.00	243,220.00	2,924,640.00
HEALTH	Senior Medical Specialist	R	-	10,000.00	351,150.00	4,223,800.00
HEALTH	Senior Medical Specialist	R	-	10,000.00	351,150.00	4,223,800.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,850.00	1,502,200.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	125,200.00	1,518,400.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Nursing Officer	L	10,000.00	6,000.00	112,030.00	1,360,360.00
HEALTH	Senior Nutrition & Dietetics Officer	L	-	6,000.00	119,150.00	1,435,800.00
HEALTH	Senior Nutrition & Dietetics Technician	K	-	6,000.00	107,450.00	1,295,400.00
HEALTH	Senior Nutrition & Dietetics Technologist	L	-	6,000.00	117,650.00	1,417,800.00
HEALTH	Senior Office Administrative Assistant	K	-	6,000.00	53,140.00	643,680.00
HEALTH	Senior Orthopaedic Trauma Technician	K	-	6,000.00	107,280.00	1,293,360.00
HEALTH	Senior Orthopaedic Trauma Technician	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Pharmaceutical Technologist	L	-	6,000.00	113,780.00	1,371,360.00
HEALTH	Senior Pharmacist	N	-	6,000.00	254,720.00	3,062,640.00
HEALTH	Senior Pharmacist	N	-	6,000.00	253,330.00	3,045,960.00
HEALTH	Senior Pharmacist	N	-	6,000.00	250,930.00	3,017,160.00
HEALTH	Senior Pharmacist	N	-	6,000.00	253,330.00	3,045,960.00
HEALTH	Senior Pharmacist	N	-	6,000.00	253,330.00	3,045,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Pharmacist	N	-	6,000.00	247,340.00	2,974,080.00
HEALTH	Senior Pharmacist	N	-	6,000.00	246,300.00	2,961,600.00
HEALTH	Senior Pharmacist	N	-	6,000.00	246,300.00	2,961,600.00
HEALTH	Senior Pharmacist	N	-	6,000.00	243,220.00	2,924,640.00
HEALTH	Senior Physiotherapist	L	-	6,000.00	117,000.00	1,410,000.00
HEALTH	Senior Physiotherapist	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Physiotherapist	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Physiotherapist	L	-	6,000.00	115,950.00	1,397,400.00
HEALTH	Senior Physiotherapist	L	-	6,000.00	110,180.00	1,328,160.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	106,550.00	1,284,600.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00
HEALTH	Senior Public Health Assistant	K	-	6,000.00	109,450.00	1,319,400.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	118,500.00	1,428,000.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	113,780.00	1,371,360.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	111,680.00	1,346,160.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	113,780.00	1,371,360.00
HEALTH	Senior Public Health Officer	L	-	6,000.00	112,280.00	1,353,360.00
HEALTH	Senior Radiographer	L	-	6,000.00	119,650.00	1,441,800.00
HEALTH	Senior Radiographer	L	-	6,000.00	121,150.00	1,459,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	129,500.00	1,560,000.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	130,650.00	1,573,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	128,000.00	1,542,000.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	124,780.00	1,503,360.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	123,280.00	1,485,360.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	124,780.00	1,503,360.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	129,500.00	1,560,000.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	129,500.00	1,560,000.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	132,150.00	1,591,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	128,000.00	1,542,000.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	130,650.00	1,573,800.00
HEALTH	Senior Registered Clinical Officer	L	-	6,000.00	124,780.00	1,503,360.00
HEALTH	Senior Registered Clinical Officer - Anaesthetist	L	-	6,000.00	140,650.00	1,693,800.00
HEALTH	Senior Registered Clinical Officer - Anaesthetist	L	-	6,000.00	140,650.00	1,693,800.00
HEALTH	Senior Registered Clinical Officer - Anaesthetist	L	-	6,000.00	142,150.00	1,711,800.00
HEALTH	Senior Registered Clinical Officer - Anaesthetist	L	-	6,000.00	132,680.00	1,598,160.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	141,500.00	1,714,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	114,130.00	1,385,560.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	115,630.00	1,403,560.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	110,030.00	1,336,360.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	113,530.00	1,378,360.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	112,030.00	1,360,360.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	114,130.00	1,385,560.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	121,500.00	1,474,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	118,850.00	1,442,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	120,350.00	1,460,200.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	111,530.00	1,354,360.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	123,000.00	1,492,000.00
HEALTH	Senior Registered Nurse	L	10,000.00	6,000.00	114,130.00	1,385,560.00
HEALTH	Senior Supply Chain Management Officer	L	-	6,000.00	77,650.00	937,800.00
HEALTH	Senior Support Staff	D	-	4,000.00	26,625.00	323,500.00
HEALTH	Senior Support Staff	D	-	4,000.00	26,625.00	323,500.00
HEALTH	Senior Support Staff	D	-	4,000.00	27,000.00	328,000.00
HEALTH	Senior Support Staff	D	-	4,000.00	26,625.00	323,500.00
HEALTH	Senior Support Staff	D	-	4,000.00	26,625.00	323,500.00
HEALTH	Senior Support Staff	D	-	4,000.00	27,000.00	328,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Senior Support Staff	D	-	4,000.00	27,000.00	328,000.00
HEALTH	Senior Support Staff	D	-	4,000.00	26,420.00	321,040.00
HEALTH	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
HEALTH	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
HEALTH	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
HEALTH	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
HEALTH	Senior Telephone Operator	H	-	4,000.00	39,280.00	475,360.00
HEALTH	Social Welfare Officer[3]	H	-	4,000.00	33,930.00	411,160.00
HEALTH	Social Worker[2]	E	-	26,611.20	56,200.00	701,011.20
HEALTH	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
HEALTH	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,270.00	343,240.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,530.00	346,360.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,530.00	346,360.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,270.00	343,240.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,530.00	346,360.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,530.00	346,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,530.00	346,360.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,530.00	346,360.00
HEALTH	Support Staff Supervisor	E	-	4,000.00	28,270.00	343,240.00
HEALTH	Support Staff[1]	C	-	4,000.00	25,620.00	311,440.00
HEALTH	Support Staff[2]	B	-	4,000.00	24,860.00	302,320.00
HEALTH	Support Staff[3]	A	-	4,000.00	24,080.00	292,960.00
HEALTH	Support Staff[3]	A	-	4,000.00	18,780.00	229,360.00
HEALTH	Telephone Operator[1]	G	-	4,000.00	35,690.00	432,280.00
HEALTH	Telephone Operator[1]	G	-	4,000.00	35,040.00	424,480.00
HEALTH	Telephone Operator[2]	F	-	4,000.00	26,800.00	325,600.00
HEALTH	Telephone Supervisor[2]	J	-	4,000.00	45,270.00	547,240.00
HEALTH		L	-	6,000.00	122,150.00	1,471,800.00

PART J: ACTIVITY COSTING

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2110101	Payment of monthly salaries for civil service	Basic Salaries - Permanent Employees	BASIC SALARY	Payment of monthly salary for all health cadres-PERMANENT STAFF	Months	12	77,717,830	932,613,966
	House allowance		House allowance	Payment of monthly allowances.	Months	12	12,903,455	154,841,456
	Special duty (non prac.)		Special duty (non prac.)	Payment of monthly allowances.	Months	12	2,849,000	34,188,000
	Commuter allowance		Commuter allowance	Payment of monthly allowances.	Months	12	8,015,806	96,189,676
	Emergency call allowance		Emergency call allowance	Payment of monthly allowances.	Months	12	9,004,000	108,048,000
	Extreneous allowance		Extreneous allowance	Payment of monthly allowances.	Months	12	30,537,032	366,444,387
	Nurse service allowance		Nursing service allowance	Payment of monthly allowances.	Months	12	20,920,000	251,040,000
	Health service allowance		Health service allowance	Payment of monthly allowances.	Months	12	10,977,500	131,730,000
	Leave allowance		Leave allowance	Annual payment of leave allowance	Months	1	8,999,802	8,999,802
	Uniform allowance		Uniform allowance	Annual payment of uniform allowance	No	1	48,060,000	48,060,000
	Increamental		Increamental	Monthly contributions to statutory bodies	Months	12	244,791	2,937,488
	Increamental		Increamental	Promotion of staff	No	see attachment		11,464,320
	Staff recruitment		Staff recruitment	Annual recruitment of staffs.	No	see attachment		15,000,000
Employer contribution to staff pension scheme	Employer contribution to	Employer contribution to staff pension scheme	Months	12	445,990	5,351,874		

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			staff pension scheme					
	TOTAL COST							2,167,235,678
2110201	Payment of HQ Contractual employees	Basic Wages - Temporary Employees	Payment of HQ Contractual employees	Payment of HQ Contractual employees	Months	12	3,535,000	42,420,000
2110201	Casual labourers	Basic Wages - Temporary Employees	CASUAL LABOUR	CASUAL LABOUR		12	373,302	4,479,624
2110201	Bungoma Hospital		Contractual employees for the ten hospitals	Refer to individual hospital budgets attached	months	12	1,123,617	13,483,400
2110201	Webuye hospital			Refer to individual hospital budgets attached	months	12	1,094,883	13,138,596
2110201	Kimililil			Refer to individual hospital budgets attached	months	12	732,307	8,787,688
2110201	Naitiri			Refer to individual hospital budgets attached	months	12	226,000	2,712,000
2110201	Mt. elgon			Refer to individual hospital budgets attached	months	12	146,400	1,756,800.00
2110201	Chwele			Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2110201	Sirisia			Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2110201	Bumula			Refer to individual hospital budgets attached	months	12	142,500	1,710,000
2110201	Bokoli			Refer to individual hospital budgets attached	months	12	123,790	1,485,480.00
2110201	Cheptais			Refer to individual hospital budgets attached	months	12	129,100	1,549,200
	TOTAL COST			-	-		8,043,566	96,522,788
2640500		Other Capital Grants and Trasfers.						

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2640503	User fees		Conditional Grants	For dispensaries and Health centres				32,837,307
	Lease of Medical Equipment			lease of equipment by national govt				148,936,170
	World bank grant for transforming Health systems for universal care project.			Refer to the attached THS-UCP annex	various	1	-	37,294,814
	UNICEF			support immunization programme	various	1	-	1,517,000
	DANIDA grant for universal Health care in devolved system program			Refer to the attached THS-UCP annex				25,290,000
	Payment of stipend for CHVS	Administrative allowance-CHVs	Administrative allowance-CHVs	Payment of 3236 CHVs at a rate of ksh. 2,000 per month	No	3253	24,000	78,072,000
	TOTAL COST			-	-		-	324,001,291
2210101	Electricity			Payment for monthly electricity bills for Health executive offices, dispensaries and health centres	months	12	58,333	700,000
2210101	BCRH	Utilities, supplies and services	Payment of electricity bills	monthly consumption	months	12	750,000	9,000,000
2210101	Webuye hospital			monthly consumption	months	12	250,000	3,000,000
2210101	Kimililil			monthly consumption	months	12	39,573	474,876
2210101	Naitiri			monthly consumption	months	12	37,827	453,919
2210101	Mt. elgon			monthly consumption	months	12	15,981	191,777

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210101	Chwele			monthly consumption	months	12	30,030	360,360
2210101	Sirisia			monthly consumption	months	12	30,833	370,000
2210101	Bumula			monthly consumption	months	12	12,834	154,010
2210101	Bokoli			monthly consumption	months	12	12,854	154,242
2210101	Sinoko			monthly consumption	months	12	12,834	154,010
2210101	Cheptais			monthly consumption	months	12	39,112	469,343
			sub total			12	1,231,878	14,782,536
	TOTAL COST						1,290,211	15,482,536
22101102	Payment for monthly water and sewerage bills for Health executive offices			monthly consumption	months	12	10,000	888,271
22101102	Bungoma Hospital		Payment of water bills	monthly consumption	months	12	240,000.00	2,880,000
22101102	Webuye hospital			monthly consumption	months	12	250,000.00	3,000,000
22101102	Kimililil			monthly consumption	months	12	18,320.82	219,850
22101102	Naitiri			monthly consumption	months	12	5,603.94	67,247
22101102	Mt. elgon			monthly consumption	months	12	9,512.72	114,153
22101102	Chwele			monthly consumption	months	12	30,000.00	360,000
22101102	Sirisia			monthly consumption	months	12	18,500.00	222,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
22101102	Bumula			monthly consumption	months	12	32,855.43	394,265
22101102	Bokoli			monthly consumption	months	12	1,833.33	22,000
22101102	Sinoko			monthly consumption	months	12	18,500.00	222,000
22101102	Cheptais			monthly consumption	months	12	11,120.98	133,452
	TOTAL COST							7,634,967
2210201	Bungoma Hospital	Communication, supplies and services	Purchase of airtime for communication in sub counties	Refer to individual hospital budgets attached	months	12	94,000	1,128,000
2210201	Webuye hospital			Refer to individual hospital budgets attached	months	12	26,333	316,000
2210201	Kimililil			Refer to individual hospital budgets attached	months	12	10,333	123,995
2210201	Naitiri			Refer to individual hospital budgets attached	months	12	4,047	48,567
2210201	Mt. elgon			Refer to individual hospital budgets attached	months	12	3,995	47,944
2210201	Chwele			Refer to individual hospital budgets attached	months	12	6,000	72,000
2210201	Sirisia			Refer to individual hospital budgets attached	months	12	6,167	74,000
2210201	Bumula			Refer to individual hospital budgets attached	months	12	10,165	121,976
2210201	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210201	Sinoko			Refer to individual hospital budgets attached	months	12	6,167	74,000
2210201	Cheptais			Refer to individual hospital budgets attached	months	12	6,126	73,512
	Airtime	Telephone services		Sub total				

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210201	CECM/CO		Purchase of airtime for communication county HQ	purchase of airtime as per SRC circular	pax	2	84,000	168,000
2210201	CHMT Members			Airtime as per SRC circular	pax	15	24,000	360,000
			sub total					528,000
	TOTAL COST			-	-	-	-	2,651,994
2210202	Bungoma Hospital		Internet connections	Refer to individual hospital budgets attached	months	12	23,200	278,400
2210202	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2210202	Kimililil			Refer to individual hospital budgets attached	months	12	2,015	24,183
2210202	Naitiri			Refer to individual hospital budgets attached	months	12	4,047	48,567
2210202	Mt. elgon			Refer to individual hospital budgets attached	months	12	634	7,610
2210202	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2210202	Sirisia			Refer to individual hospital budgets attached	months	12	3,700	44,400
2210202	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210202	Bokoli			Refer to individual hospital budgets attached	months	12	587	7,040
2210202	Cheptais			Refer to individual hospital budgets attached	months	12	16,531	198,368
2210202	Executive offices			Internet connectivity charges per month at HQS Offices	months	12	41,667	500,000
			sub total					1,108,569

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	TOTAL COST			-	-	-	-	1,108,569
2210203	Bungoma Hospital		Postage charges for all facilities	Refer to individual hospital budgets attached	months	12	31,160	373,920
2210203	Webuye hospital			Refer to individual hospital budgets attached	months	12	1,830	21,960
2210203	Kimililil			Refer to individual hospital budgets attached	months	12	733	8,794
2210203	Naitiri			Refer to individual hospital budgets attached	months	12	1,169	14,032
2210203	Mt. elgon			Refer to individual hospital budgets attached	months	12	634	7,610
2210203	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2210203	Sirisia			Refer to individual hospital budgets attached	months	12	3,083	37,000
2210203	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210203	Bokoli			Refer to individual hospital budgets attached	months	12	477	5,720
	Sinoko			Refer to individual hospital budgets attached	months	12		8,794
2210203	Cheptais			Refer to individual hospital budgets attached	months	12	904.76	10,857
2210203	Head quarters				months	12	-	-
				sub total				
	TOTAL COST			-	-	-	-	488,688
2210301	CECM	Domestic Travel and Subsistence, and Other	Payment of travel Costs (airlines, bus,	1 trips	months	1	20,000	240,000
2210301	CO			1 trips	months	1	20,000	240,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost		
2210301	DIRECTOR	Transportation Costs (HQ)	railway, mileage allowances, etc.)	2 trips	months	2	20,000	480,000		
2210301	Trips by CHMT members			4 trips per year	yearly	15	2,000	120,000		
2210301	Stationery			20 trips per year	pcs	4	870	69,600		
2210301	Fuel			20 trips per year	lts	60	100	120,000		
2210301	Trips by SCHMT members			10 trips per year	Qters	5	2,000	100,000		
2210301	Stationery			15 trips per year	pcs	3	870	39,150		
2210301	Fuel			4 trips per year	lts	120	100	48,000		
2210301	Technical staff			3 trips	Qters	300	2,000	2,400,000		
	Sub total								3,856,750	
2210301	Bungoma Hospital			Health facilities		Refer to individual hospital budgets attached	months	12	436,565	5,238,774
2210301	Webuye hospital					Refer to individual hospital budgets attached	months	12	41,667	500,000
2210301	Kimililil					Refer to individual hospital budgets attached	months	12	-	-
2210301	Naitiri					Refer to individual hospital budgets attached	months	12	14,010	168,118
2210301	Mt. elgon	Refer to individual hospital budgets attached	months			12	6,342	76,102		
2210301	Chwele	Refer to individual hospital budgets attached	months			12	-	-		
2210301	Sirisia	Refer to individual hospital budgets attached	months			12	12,333	148,000		

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210301	Bumula			Refer to individual hospital budgets attached	months	12	14,631	175,571
2210301	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210301	Sinoko			Refer to individual hospital budgets attached	months	12	12,333	148,000
2210301	Cheptais							-
2210301	16 Health centers				months	12	2,000	-
2210301	102 Dispensaries				months	12	1,000	-
	Sub total							6,498,565
	TOTAL COST							10,355,315
	Accommodation							
2210302	CECM		Payment of Accommodation on Domestic Travel	2 trips (out of the county)	Quarterly	4	134,400	8,000,000
2210302	CO	2 trips (out of the county)		Quarterly	4	168,000		
2210302	DIRECTOR	2 trips (out of the county)		Quarterly	4	140,000		
2210302	County Health Management Team.	1 trip (out of the county)		Quarterly	4	224,000		
2210302	Technical staff	1 trip (out of the county)			4	31,500		
	sub total							
2210302	Bungoma Hospital		Health facilities	1st qter Medical camp facilitation	months	12	458,238	5,498,852.00
2210302	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2210302	Kimililil			Refer to individual hospital budgets attached	months	12	12,055	144,661
2210302	Naitiri			Refer to individual hospital budgets attached	months	12	9,713	116,562

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210302	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684	152,204
2210302	Chwele			Refer to individual hospital budgets attached	months	12	24,000	288,000
2210302	Sirisia			Refer to individual hospital budgets attached	months	12	6,167	74,000
2210302	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210302	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
	Sinoko			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210302	Cheptais			Refer to individual hospital budgets attached	months	12	21,205	254,463
2210302	16 Health centers			Refer to individual hospital budgets attached	months	12	1,000	
2210302	102 Dispensaries			Refer to individual hospital budgets attached	months	12	1,000	-
	sub total							8,616,742
	TOTAL COST							11,408,342
2210303	Bungoma Hospital	Domestic Travel and Subsistence, and Other Transportation Costs (Sub county hospitals)	Daily Subsistence Allowances					
2210303	Webuye hospital			Refer to individual hospital budgets attached	months	12	64,583	775,000
2210303	Kimililil			Refer to individual hospital budgets attached	months	12	10,809	129,711
2210303	Naitiri			Refer to individual hospital budgets attached	months	12	12,142	145,702
2210303	Mt. elgon			Refer to individual hospital budgets attached	months	12	12,684	152,204
2210303	Chwele			Refer to individual hospital budgets attached	months	12	-	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2210303	Sirisia			Refer to individual hospital budgets attached	months	12	9,250	111,000	
2210303	Bumula			Refer to individual hospital budgets attached	months	12	-	-	
2210303	Bokoli			Refer to individual hospital budgets attached	months	12	5,500	66,000	
2210303	Sinoko			Refer to individual hospital budgets attached	months	12	5,500	66,000	
2210303	Cheptais			Refer to individual hospital budgets attached	months	12	20,263	243,154	
2210303	Head quarters			2 trips (out of the county)	months	12	168,000	2,016,000	
	Sub total							3,704,771	
	TOTAL COST							3,704,771	
2210502	Bungoma Hospital	Printing advertising and office general supplies	Publishing and printing services	Refer to individual hospital budgets attached	Months			-	
2210502	Webuye hospital			Refer to individual hospital budgets attached	Months				-
2210502	Kimililil			Refer to individual hospital budgets attached	Months				43,970
2210502	Naitiri			Refer to individual hospital budgets attached	Months	12		350	4,203
2210502	Mt. elgon			Refer to individual hospital budgets attached	Months	12		6,342	76,102
2210502	Chwele			Refer to individual hospital budgets attached	Months			-	-
2210502	Sirisia			Refer to individual hospital budgets attached	Months	12		6,065	72,775
2210502	Bumula			Refer to individual hospital budgets attached	Months			-	-
2210502	Bokoli			Refer to individual hospital budgets attached	Months	12		550	6,600

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sinoko			Refer to individual hospital budgets attached	Months	12		
2210502	Cheptais			Refer to individual hospital budgets attached	Months	12	32,326	387,915
	sub total		Head quartes					591,564
2210502	HQS OFFICES		Publishing and printing services	Printing Papers	Reams/M onth	100	600	60,000
2210502				Printing Papers	Reams/M onth	200	600	120,000
2210502				Printing Papers	Reams/M onth	100	600	60,000
2210502				Printing Papers	Reams/M onth	100	600	60,000
			sub total					300,000
			Total cost	o	o	o	o	891,564
2210503	Bungoma Hospital	Subscription to newspapers	Procurement of newspapers magazines and periodical (Health facilities)		months	12	-	-
2210503	Webuye hospital				months	12	-	-
2210503	Kimililil			Refer to individual hospital budgets attached	months	12	5,496.25	65,955
2210503	Naitiri			Refer to individual hospital budgets attached	months	12	1,681.18	20,174
2210503	Mt. elgon			Refer to individual hospital budgets attached	months	12	1,585.45	19,025
2210503	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2210503	Sirisia			Refer to individual hospital budgets attached	months	12	3,083.33	37,000
2210503	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2210503	Bokoli			Refer to individual hospital budgets attached	months	12	792.00	9,504

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210503	Sinoko			Refer to individual hospital budgets attached	months	13		9,504
2210503	Cheptais			Refer to individual hospital budgets attached	months	12	753.96	9,048
	Sub total							170,210
			Procurement of Newspapers, Magazines and Periodicals (HQ)					
2210503	CECM/CO/CDH			CECM, CO, CDH (2 newspapers each per day and monthly magazine subscription to magazines of 2000 each)	monthly	6	70	105,840
2210503	CHMT			15 County Health Management Team members.	monthly	8	70	141,120
2210503	Accounts office			2 news papers per day	monthly	2	70	35,280
2210503	HRH Office			2 neaspapers each per day	monthly	2	70	35,280
2210503	Supply chain Office			2 neaspapers each per day	monthly	1	70	17,640
	Sub total							335,160
			Total cost					505,370
2210504	newspaper notice		Jobs and tender advertisements	local news paper page advertising	Annually	5	300,000	1,500,000
	Sub total							1,500,000
2210710	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Daily allowance for 5 days	pax	10	50,400	504,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
								-
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	perdiem for 5 days	pax	6	50,400	302,400
	Public Finance Management Act (PFM) training		Planning and Budget department	perdiem	pax	10	78,400	784,000
	E procurement(procureto,pay)			perdiem	pax	5	78,400	392,000
	Senior managent course for Finance officer and accountants		all departments	perdiem	pax	10	84,000	840,000
	IFMIS trainings		IFMIS Users	perdiem	pax	10	78,400	784,000
	Refresher defensive and first aid courses		Drivers	perdiem	pax	4	31,500	126,000
	Training for Pharmacists		Pharmacists	perdiem	pax	5	84,000	420,000
	Trainings for Laboratory Technologists		Lab Techs	perdiem	pax	5	67,200	336,000
	Training for Nutritionist		Nutritionists	perdiem	pax	2	67,200	134,400
	ICPAK training for Accountants		Accounts and Finance	perdiem	pax	5	78,400	392,000
	Training for Secretaries		Secretaries	perdiem	pax	3	67,200	201,600
	Training for Public Health Officers		PHOs	perdiem	pax	3	67,200	201,600
	Critical care Nursing		Nursing department	perdiem	pax	20	67,200	1,344,000
		Total cost				4		6,762,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210711	CHVs/CHEWs Community EMTCT trainings	Training Expenses Accomodation	HIV/AIDS Trainings	Tuition fees	pax	10	15,000	150,000
							15,000	-
	Multiple Drug Resistant TB (MDRTB)		TB Trainings	Tuition fees	pax	6	15,000	90,000
	Public Finance Management Act (PFM) training		Planning and Buget department	Tuition fees	pax	10	15,000	150,000
	E procurement(procureto,pay)			Tuition fees	pax	5	15,000	75,000
	Senior managent course for Finance officer and accountants		all departments	Tuition fees	pax	10	15,000	150,000
	IFMIS trainings		IFMIS Users	Tuition fees	pax	10	15,000	150,000
	Refresher defensive and first aid courses		Drivers	Tuition fees	pax	4	15,000	60,000
	Training for Pharmacists		Pharmacists	Tuition fees	pax	5	15,000	75,000
	Trainings for Laboratory Technologists		Lab Techs	Tuition fees	pax	5	15,000	75,000
	Training for Nutritionist		Nutritionists	Tuition fees	pax	2	15,000	30,000
	ICPAK training for Accountants		Accounts and Finance	Tuition fees	pax	5	15,000	75,000
	Training for Secretaries		Secretaries	Tuition fees	pax	3	15,000	45,000
	Training for Public Health Officers		PHOs	Tuition fees	pax	3	15,000	45,000
Critical care Nursing		Nursing department	Tuition fees	pax	20	15,000	300,000	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Senior management course		Nutritionists	Tuition fees	pax	1	15,000	15,000
	Supervision skills training			Tuition fees	pax	3	15,000	45,000
	Sub total							1,530,000
		Total cost		-	-	-	-	1,530,000
		Total cost		-	-	-	-	8,292,000
2210801	Bungoma Hospital	Office catering	Health facilities	Refer to individual hospital budgets attached	Months	12	133,333.33	1,600,000
2210801	Webuye hospital			Refer to individual hospital budgets attached	Months	12	46,666.67	560,000
2210801	Kimililil			Refer to individual hospital budgets attached	Months	12	18,320.82	219,850
2210801	Naitiri			Refer to individual hospital budgets attached	Months	12	19,458.13	233,498
2210801	Mt. elgon			Refer to individual hospital budgets attached	Months	12	19,025.45	228,305
2210801	Chwele			Refer to individual hospital budgets attached	Months	12	18,000.00	216,000
2210801	Sirisia			Refer to individual hospital budgets attached	Months	12	30,833.33	370,000
2210801	Bumula			Refer to individual hospital budgets attached	Months	12	25,668.30	308,020
2210801	Bokoli			Refer to individual hospital budgets attached	Months	12	1,466.67	17,600
2210801	Sinoko			Refer to individual hospital budgets attached	Months	12		99,305
2210801	Cheptais			Refer to individual hospital budgets attached	Months	12	30,629.81	367,558
	Sub total							

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210801	Office catering services			Procurement of tea,milk,tealeaves,drinking chocolate and coffee.	Months	12	271,000	3,252,000
2210801	Awards to outstanding employees			Awards to outstanding employees	No	1	3,000,000	3,000,000
	Sub total							10,472,135
2210802	Support supervision							12,000,000
2210802	Malaria day, TB day, HIV/AIDS day, Disability day, Mental day, Cancer day, Malezi bora day, hand washing day, Nightngale week	Advertisement and awareness campaigns	Celebration of World Health days	Mobilization	pax	5	30,000	150,000
2210802				Lunches	pax	200	10,000	2,000,000
2210802				Fuel	lts	50	1,200	60,000
2210802				Banners	no	1	50,000	50,000
2210802				Entertainment	groups	2	50,000	100,000
2210802				Hire of chairs	no	200	100	20,000
2210802				Transport	pax	31	10,000	310,000
2210802				tents hire	no	2	50,000	100,000
2210802				Refreshment	pax	200	1,000	200,000
				Sub total				
				Sub total				
2210802	Nurses		Scientific conferences	One, 5 day conference Accommodation allowance	pax	5	78,400	392,000
2210802	Pharmacists			One, 5 day conference Accomodation allowance	pax	3	98,000	294,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Lab Technologists			One, 5 day conference Accomodation allowance	pax	3	78,400	235,200
2210802	Medical doctors			One, 5 day conference Accomodation allowance	pax	5	98,000	490,000
2210802	Accountants			One, 5 day conference Accomodation allowance	pax	3	78,400	235,200
2210802	Supply chain conferences			One, 5 day conference Accomodation allowance	pax	2	78,400	156,800
2210802	Health Records officers			One, 5 day conference Accomodation allowance	pax	1	78,400	78,400
2210802	Public health officers			One, 5 day conference Accomodation allowance	pax	2	78,400	156,800
2210802	CECM and CO			Various conferences and seminars	pax	2	117,600	235,200
2210802	HEALTH STAFF			COMMITTEES, SEMINARS, MEETINGS,	pax	200	30,000	6,000,000
				Sub total				8,273,600
	Sub sub total							11,263,600
2210802	Bungoma Hospital		Health facilities	Refer to individual hospital budgets attached	months	12	60,667	728,000
2210802	Webuye hospital			Refer to individual hospital budgets attached	months	12	87,667	1,052,000
2210802	Kimililil			Refer to individual hospital budgets attached	months	12	18,321	219,850
2210802	Naitiri			Refer to individual hospital budgets attached	months	12	19,458	233,498
2210802	Mt. elgon			Refer to individual hospital budgets attached	months	12	19,025	228,305
2210802	Chwele			Refer to individual hospital budgets attached	months	12	42,000	504,000
2210802	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2210802	Bumula			Refer to individual hospital budgets attached	months	12	25,668	308,020
2210802	Bokoli			Refer to individual hospital budgets attached	months	12	3,667	44,000
2210802	Sinoko			Refer to individual hospital budgets attached	months	12	25,668	308,020
2210802	Cheptais			Refer to individual hospital budgets attached	months	12	5,655	67,857
	Sub total							4,063,549
			Total cost					15,327,149
2210904	18 Vehicles	Vehicle insurance	Procurement of insurance		stickers			
2210904	CHMT			39CG004A	stickers	1	63,232	63,232
2210904	Executive			39CG033A-39CG036A, 39CG034A, 39CG035A (Toyota double cab)	stickers	4	181,688	726,752
2210904	Bungoma Hospital			KCA 251F	stickers	1	351,615	351,615
2210904	Bungoma Hospital			39CG031A	stickers	1	351,615	351,615
2210904	Bumula Sub County			KCA 252F	stickers	1	351,615	351,615
2210904	Bungoma Central/Chwele			39CG002A	stickers	1	351,615	351,615
2210904	Bungoma West			KCA 253F	stickers	1	351,615	351,615
2210904	Mt Elgon			KCA 254F	stickers	1	351,615	351,615
2210904	Cheptais Sub county			39CG001A	stickers	1	351,615	351,615
2210904	Bungoma North Sub County			KCA255F	stickers	1	351,615	351,615
2210904	Sinoko			39CG005A	stickers	1	351,615	351,615
2210904	Webuye East			39CG032A	stickers	1	351,615	351,615
2210904	Kimilili Sub County			39CG006A	stickers	1	351,615	351,615
	Bokoli Sub County			39CG003A	stickers	1	351,615	351,615
	Beyond Zero			KCB 478R	stickers	1	1,690,000	1,690,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Total cost					6,699,364
2211101	CECM and CO	General office and general supplies and services.	General office supplies .	Carbon paper A4	Reams/Quarter	10	1,200	48,000
2211101				Stickers small size	Pckts/Quarter	1	50	200
2211101				Biro pens	Boxes/Quarter	1	150	600
2211101				Pencils HB	Boxes/quarter	1	400	1,600
2211101				Shredder	Pcs/quarter	2	0	0
2211101				conqueror Paper	Reams/Quarter	1	1,700	6,800
2211101				Glue stick	No./quarter	2	150	1,200
2211101				Glue paste	No./quarter	2	30	240
2211101				Notebook	No./quarter	10	80	3,200
2211101				paper pin	Pckts/quarter	3	50	600
2211101				paper clips	Boxes/quarter	3	70	840
2211101				Box file	Pcs/quarter	10	350	14,000
2211101				Spring file	Dozens/quarter	10	600	24,000
2211101				File Folders	Pcs/quarter.	20	60	4,800
2211101			Envelops A4	Dozens/quarter	3	220	2,640	

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost	
2211101				Envelops A5	Dozens/quarter	3	200	2,400	
2211101				Staple pins	Boxes/quarter	50	150	30,000	
2211101				Pin remover	Pcs/year	2	60	480	
2211101				White Out	Pcs/year	2	100	800	
2211101				Cello tape	Pcs/quarter	5	60	1,200	
2211101				Delivery books	Pcs/quarter	5	150	3,000	
2211101				Visitors books	Pcs/quarter	4	200	3,200	
2211101				Spiral binding	Dozens/quarter	50	1,200	240,000	
2211101				Binding covers	Dozens/quarter	50	1,200	240,000	
2211101				Hard cover books- 4 quire	Pcs/quarter	10	300	12,000	
2211101				Hard cover books- 6 quire	Pcs/quarter	10	400	16,000	
				Sub total					657,800
2211101		Director/CHMT			Carbon paper A4	Reams/Quarter	20	1,200	96,000
2211101				Stickers small size	Pckts/Quarter	1	50	200	
2211101				Biro pens	Boxes/Quarter	1	150	600	
2211101				Pencils HB	Boxes/quarter	1	400	1,600	
2211101					conqueror Paper	Reams/Quarter	50	1,700	340,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Glue stick	No./quarter	1	150	600
2211101				Glue paste	No./quarter	1	30	120
2211101				Notebook	No./quarter	15	80	4,800
2211101				paper pin	Pckts /quarter	3	50	600
2211101				paper clips	Boxes/quarter	3	70	840
2211101				Box file	Pcs/quarter	20	350	28,000
2211101				Spring file	Dozens/quarter	20	600	48,000
2211101				File Folders	Pcs/quarter.	10	60	2,400
2211101				Envelops A4	Dozens/quarter	20	220	17,600
2211101				Envelops A5	Dozens/quarter	20	200	16,000
2211101				Staple pins	Boxes/quarter	20	150	12,000
2211101				Pin remover	Pcs/year	10	60	2,400
2211101				White Out	Pcs/year	10	100	4,000
2211101				Cello tape	Pcs/quarter	5	60	1,200
2211101				Delivery books	Pcs/quarter	10	150	6,000
2211101				Visitors books	Pcs/quarter	2	200	1,600
2211101				Spiral binding	Dozens/quarter	20	1,200	96,000
2211101				Binding covers	Dozens/quarter	10	1,200	48,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211101				Hard cover books- 4 quire	Pcs/quarter	2	300	2,400
2211101				Hard cover books- 6 quire	Pcs/quarter	2	400	3,200
				Sub total				734,160
			Total sub total					1,391,960
2211101	Bungoma Hospital	GOS		Refer to individual hospital budgets attached				1,000,000
2211101	Webuye hospital			Refer to individual hospital budgets attached				1,500,000
2211101	Kimililil			Refer to individual hospital budgets attached				314,935
2211101	Naitiri			Refer to individual hospital budgets attached				56,039
2211101	Mt. elgon			Refer to individual hospital budgets attached				51,673
2211101	Chwele			Refer to individual hospital budgets attached				-
2211101	Sirisia			Refer to individual hospital budgets attached				74,000
2211101	Bumula			Refer to individual hospital budgets attached				28,215
2211101	Bokoli			Refer to individual hospital budgets attached				66,000
2211101	Sinoko			Refer to individual hospital budgets attached				28,215
2211101	Cheptais							180,952
			Sub total					3,300,029
	TOTAL		Total cost	-	-	-	-	4,691,989
2211102	Bungoma Hospital	Supplies and accessories for	Health facilities	Refer to individual hospital budgets attached	Biannual	2	-	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		computers and printers						
2211102	Webuye hospital			Refer to individual hospital budgets attached	Biannual	2	500,000	1,000,000
2211102	Kimililil			Refer to individual hospital budgets attached	Biannual	2	135,647	271,295
2211102	Naitiri			Refer to individual hospital budgets attached	Biannual	2	25,218	50,435
2211102	Mt. elgon			Refer to individual hospital budgets attached	Biannual	2	9,513	19,025
2211102	Chwele			Refer to individual hospital budgets attached	Biannual	2	108,000	216,000
2211102	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000	74,000
2211102	Bumula			Refer to individual hospital budgets attached	Biannual	2	33,266	66,532
2211102	Bokoli			Refer to individual hospital budgets attached	Biannual	2	33,000	66,000
2211102	Sinoko			Refer to individual hospital budgets attached	Biannual	2		66,000
2211102	Cheptais			Refer to individual hospital budgets attached	Biannual	2	42,411	84,821
2211102	16 Health centers			Refer to individual hospital budgets attached	Biannual	2		
2211102	102 Dispensaries			Refer to individual hospital budgets attached	Biannual	2		
	sub total							1,914,109
2211102	desktops		Head quarter office/ SCMHO's Offices	CECM'S Office	No.	2	10,000	20,000
2211102				CO'S Office	No.	1	10,000	10,000
2211102				County Director's office	No.	1	10,000	10,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211102				HRH Office	No.	1	10,000	10,000
2211102				CHAO Office	No.	1	10,000	10,000
2211102				CHMT office	No.	1	10,000	10,000
2211102				Accounts	No.	2	10,000	20,000
2211102				SCMOH Office	No.	5	10,000	50,000
				Sub total				140,000
2211102				Accounts	No.	4	20,000	80,000
				Sub total				80,000
2211102	printers			CECM'S Office	No.	1	10,000	10,000
2211102				CO'S Office	No.	1	10,000	10,000
2211102				County Director's office	No.	1	10,000	10,000
2211102				HRH Office	No.	1	10,000	10,000
2211102				CHAO Office	No.	1	10,000	10,000
2211102				CHMT office	No.	1	10,000	10,000
2211102				Accounts	No.	2	10,000	10,000
2211102				SCMOH Office	No.	10	10,000	10,000
				Sub total				80,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
			Sub total					300,000
			Total cost	-	-	-	-	2,214,109
		Fuel Oil and Lubricants	Purchase of fuel and lubricants					
	10 Vehicles				Ltrs			
2211201				KCB 478R-Beyond zero	Ltrs	11,227	104	1,167,608
2211201				39CG005A	Ltrs	6,762	104	703,248
2211201				39CG023A	Ltrs	6,762	104	703,248
2211201				39CG031A	Ltrs	6,762	104	703,248
2211201				39CG033A	Ltrs	6,762	104	703,248
2211201				39CG034A	Ltrs	6,762	104	703,248
2211201				39CG035A	Ltrs	6,762	104	703,248
2211201				39CG036A	Ltrs	6,762	104	703,248
2211201				GK A 972N	Ltrs	6,762	104	703,248
2211201				GK A097B	Ltrs	6,762	104	703,248
2211201				39CG004A	Ltrs	6,762	104	703,248
	Sub total							8,200,088
2211201	Bungoma Hospital		fuel for health facilities	Refer to individual hospital budgets attached	months	12	319,933	3,839,200
2211201	Webuye hospital			Refer to individual hospital budgets attached	months	12	250,000	3,000,000
2211201	Kimililil			Refer to individual hospital budgets attached	months	12	80,612	967,339
2211201	Naitiri			Refer to individual hospital budgets attached	months	12	37,360	448,315
2211201	Mt. elgon			Refer to individual hospital budgets attached	months	12	63,418	761,018
2211201	Chwele			Refer to individual hospital budgets attached	months	12	60,000	720,000
2211201	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211201	Bumula			Refer to individual hospital budgets attached	months	12	30,802	369,624
2211201	Bokoli			Refer to individual hospital budgets attached	months	12	14,667	176,000
2211201	Sinoko			Refer to individual hospital budgets attached	months	12		176,000
2211201	Cheptais			Refer to individual hospital budgets attached	months	12	33,928	407,141
	Sub total							11,234,637
			Total cost					19,434,725
2220101	10 vehicle	Routine maintenance - vehicles and other transport equipment	maintenance of vehicles		No.of service	No of Units	Unit Cost (Kshs)	Amount
2220101				KCB 478R-Beyond zero	3	1	150,000	450,000
2220101				39CG005A	3	1	150,000	450,000
2220101				39CG023A	3	1	150,000	450,000
2220101				39CG031A	3	1	150,000	450,000
2220101				39CG033A	3	1	150,000	450,000
2220101				39CG034A	3	1	150,000	450,000
2220101				39CG035A	3	1	150,000	450,000
2220101				39CG036A	3	1	150,000	450,000
2220101				GK A 972N	2	1	150,000	300,000
2220101				GK A097B	2	1	150,000	300,000
			Sub total					4,200,000
2220101	Bungoma Hospital	MV Maintenance		Refer to individual hospital budgets attached				2,400,000
2220101	Webuye hospital			Refer to individual hospital budgets attached				1,383,000
2220101	Kimililil			Refer to individual hospital budgets attached				879,400
2220101	Naitiri			Refer to individual hospital budgets attached				186,798
2220101	Mt. elgon			Refer to individual hospital budgets attached				380,509

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220101	Chwele			Refer to individual hospital budgets attached				216,000
2220101	Sirisia			Refer to individual hospital budgets attached				148,000
2220101	Bumula			Refer to individual hospital budgets attached				55,444
2220101	Bokoli			Refer to individual hospital budgets attached				132,000
	Sinoko			Refer to individual hospital budgets attached				55,444
2220101	Cheptais			Refer to individual hospital budgets attached				237,499
			Sub total					6,074,093
			Total cost	-	-	-	-	10,274,093
2211204	Bungoma Hospital	Procurement of Charcoal, gas and firewood	For various health facilities	Refer to individual hospital budgets attached	months	12	400,000	4,800,000
2211204	Webuye hospital			Refer to individual hospital budgets attached	months	12	92,020	1,104,240
2211204	Kimililil			Refer to individual hospital budgets attached	months	12	36,634	439,610
2211204	Naitiri			Refer to individual hospital budgets attached	months	12	3,502	42,030
2211204	Mt. elgon			Refer to individual hospital budgets attached	months	12	15,855	190,254
2211204	Chwele			Refer to individual hospital budgets attached	months	12	60,000	720,000
2211204	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000
2211204	Bumula			Refer to individual hospital budgets attached	months	12	20,535	246,416
2211204	Bokoli			Refer to individual hospital budgets attached	months	12	7,333	88,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
	Sinoko			Refer to individual hospital budgets attached	months	12		88,000
2211204	Cheptais			Refer to individual hospital budgets attached	months	12	10,179	122,142
			Total cost					8,210,692
2211304	Bungoma Hospital	Printed medical record documents	Procurement of printed medical records in all health facilities	Refer to individual hospital budgets attached	months	12	479,833	5,758,000
2211304	Webuye hospital			Refer to individual hospital budgets attached	months	12	236,958	2,843,500
2211304	Kimililil			Refer to individual hospital budgets attached	months	12	73,283	879,400
2211304	Naitiri			Refer to individual hospital budgets attached	months	12	14,010	168,118
2211304	Mt. elgon			Refer to individual hospital budgets attached	months	12	31,709	380,509
2211304	Chwele			Refer to individual hospital budgets attached	months	12	180,000	2,160,000
2211304	Sirisia			Refer to individual hospital budgets attached	months	12	12,333	148,000
2211304	Bumula			Refer to individual hospital budgets attached	months	12	7,187	86,245
	Sinoko			Refer to individual hospital budgets attached	months	12	7,187	86,245
2211304	Bokoli			Refer to individual hospital budgets attached	months	12	18,333	220,000
	Sub total							15,000,000
2211304	Procurement of printed medical records for health centre and dispensaries		Procurement of printed medical records	Procurement of printed medical records for health centre and dispensaries	qtrs	4	157,356	629,424
			Total cost				157,356	13,359,441

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211305	Bungoma Hospital	Payment of Contracted guards and cleaning services	all health facilities	Refer to individual hospital budgets attached	months	12	552,000	6,624,000
2211305	Webuye hospital			Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211305	Kimililil			Refer to individual hospital budgets attached	months	12	36,634	439,610
				Sub total				
			TOTAL	-	-	-	-	9,063,610
2211306	12 ICPACK Subscription fees	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of membership fees and subscriptions		pax	3	10,000	30,000
2211306	Dentist board subscription				pax	5	10,000	50,000
2211306	Pharmacy and poison board				per hospital	4	30,000	120,000
			Total cost					200,000
2220201	Bungoma Hospital	Routine Maintenance of Assets	Maintenance of Hospital assets in 10 sub county hospitals	Plant and equipment	months	12	788,833	9,466,000
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				-
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Webuye hospital			Plant and equipment	months	12	166,667	2,000,000
2220202				Office furniture				327,041

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220203				Medical and dental equipment				500,000
2220205				Buildings and stations				4,367,300
2220210				Maintenance of Computers, Software, and Networks				-
2220201	Kimililil			Plant and equipment	months	12	19,603	235,239
2220202				Office furniture				-
2220203				Medical and dental equipment				1,265,000
2220205				Buildings and stations				2,000,000
2220210				Maintenance of Computers, Software, and Networks				400,000
2220201	Naitiri			Plant and equipment	months	12	18,680	224,158
2220202				Office furniture			-	-
2220203				Medical and dental equipment			-	-
2220205				Buildings and stations				300,000
2220210				Maintenance of Computers, Software, and Networks				120,000
2220201	CHWELE			Plant and equipment				-
2220202				Office furniture				-
2220203				Medical and dental equipment				-
2220205				Buildings and stations				2,000,000
2220210				Maintenance of Computers, Software, and Networks				-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220201	Mt. elgon			Plant and equipment	months	12	3,393	40,714
2220202				Office furniture				180,000
2220203				Medical and dental equipment				200,000
2220205				Buildings and stations				313,000
2220210				Maintenance of Computers, Software, and Networks				200,000
2220201	Sirisia			Plant and equipment	months	12	6,167	74,000
2220202				Office furniture				100,000
2220203				Medical and dental equipment				-
2220205				Buildings and stations				100,000
2220210				Maintenance of Computers, Software, and Networks				150,000
2220201	Bumula			Plant and equipment	months			-
2220202				Office furniture				-
2220203				Medical and dental equipment				
2220205				Buildings and stations				150,000
2220210				Maintenance of Computers, Software, and Networks				86,000
2220201	Bokoli			Plant and equipment				66,000
2220202				Office furniture				100,000
2220203				Medical and dental equipment				100,000
2220205				Buildings and stations				100,000
2220210				Maintenance of Computers, Software, and Networks	months	12	8,333	100,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220201	Sinoko			Plant and equipment				-
2220202				Office furniture				66,000
2220203				Medical and dental equipment				
2220205				Buildings and stations				66,000
2220210				Maintenance of Computers, Software, and Networks				66,000
2220201	Cheptais			Plant and equipment	months	12	4,241	50,893
2220203				Medical and dental equipment				-
2220205				Buildings and stations				532,030
2220210				Maintenance of Computers, Software, and Networks	months	12		250,000
	Sub total							26,295,375
2220200	ROUTINE MAINTENANCE- OTHER ASSETS							
2220203	maintenance of medical equipment			Maintenance of medical and dental eqpt				500,000
2220205	Maintenance of buildings			Renovation works at Webuye Hospital, Bokoli, Naitiri				3,000,000
2220210	Maintenance of computers			Update softwares and antiviruses				500,000
			Total cost	-				30,295,375
3111002	Bungoma Hospital	Purchase of Computers,	10 Sub county hospitals	Refer to individual hospital budgets attached	Biannual			-
3111002	Webuye hospital	Printers and other IT		Refer to individual hospital budgets attached	Biannual			-
3111002	Kimililil	Equipment		Refer to individual hospital budgets attached	Biannual	4	21,984.99	87,940

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311002	Naitiri			Refer to individual hospital budgets attached	Biannual			-
311002	Mt. elgon			Refer to individual hospital budgets attached	Biannual			-
311002	Chwele			Refer to individual hospital budgets attached	Biannual			-
311002	Sirisia			Refer to individual hospital budgets attached	Biannual	2	37,000.00	74,000
311002	Bumula			Refer to individual hospital budgets attached	Biannual			-
311002	Bokoli			Refer to individual hospital budgets attached	Biannual			-
311002	Sinoko			Refer to individual hospital budgets attached	Biannual	2	37,000	74,000
311002	Cheptais			Refer to individual hospital budgets attached	Biannual			42,919
	sub total			-	-	8	95,985	278,859
			Total cost	-	-	8	95,985	278,859
311111	Bungoma Hospital	Purchase of ICT networking and Communication s Equipment	Health facilities	Refer to individual hospital budgets attached	Biannual			-
311111	Webuye hospital			Refer to individual hospital budgets attached	Biannual			-
311111	Kimililil			Refer to individual hospital budgets attached	Biannual	1	87,939.95	87,940
311111	Naitiri			Refer to individual hospital budgets attached	Biannual			-
311111	Mt. elgon			Refer to individual hospital budgets attached	Biannual	1	38,050.89	38,051
311111	Chwele			Refer to individual hospital budgets attached	Biannual			-
311111	Sirisia			Refer to individual hospital budgets attached	Biannual	1	74,000	74,000
311111	Bumula			Refer to individual hospital budgets attached	Biannual			-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311111	Bokoli			Refer to individual hospital budgets attached	Biannual			-
311111	Sinoko			Refer to individual hospital budgets attached	Biannual	1	74,000	74,000
311111	Cheptais			Refer to individual hospital budgets attached	Biannual			-
			Total cost					273,991
3110902	Kimililil	Purchase of Institutional equipment	Purchase of Household and Institutional Appliances	annex attached	months	12	7,328	87,940
			Total cost					87,940
311001	Sirisia	Purchase of Office Furniture and General Equipment		Purchase of Office Furniture and Fittings	annually	assorted	185,000	185,000
311003	Mt. elgon			Purchase of Airconditioners, Fans and Heating Appliances	annually	assorted	76,102	76,102
			Sub total					261,102
221103	Bungoma Hospital	Sanitary and cleaning materials	10 sub county hospitals	Refer to individual hospital budgets attached	months	12	189,900	2,278,800
221103	Webuye hospital			Refer to individual hospital budgets attached	months	12	95,700	1,148,400
221103	Kimililil			Refer to individual hospital budgets attached	months	12	-	-
221103	Naitiri			Refer to individual hospital budgets attached	months	12	7,005	84,059
221103	Mt. elgon			Refer to individual hospital budgets attached	months	12	25,818	309,810
221103	Chwele			Refer to individual hospital budgets attached	months	12	24,000	288,000
221103	Sirisia			Refer to individual hospital budgets attached	months	12	30,833	370,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211103	Bumula			Refer to individual hospital budgets attached	months	12	5,947	71,368
2211103	Bokoli			Refer to individual hospital budgets attached	months	12	3,300	39,600
2211103	Sinoko			Refer to individual hospital budgets attached	months	12	3,300	39,600
2211103	Cheptais			Refer to individual hospital budgets attached	months	12	5,655	67,857
	Sub total			Refer to individual hospital budgets attached				4,697,494
2211103	CECM,CO,CDH and A/Cs offices		Headquarters	Refer to individual hospital budgets attached	months	12	2000	24,000
2211103	16 Health centers			Refer to individual hospital budgets attached	months	12	2,400	288,000
2211103	102 dispensaries			Refer to individual hospital budgets attached	months	12	2,500.00	330,000
	Sub total							642,000
			Total cost					5,339,494
SANITATION								
2210101		Basic salary - Permanent Employees	Basic salary civil service	1 Permanent and pensionable staff	Monthly	70,879.02	12	850,548
				Annual increment	Annually	1,407.96	1	1,408
				Pension	Monthly	9,084.75	1	9,085
				Leave allowance	Annually	32,806.80	1	32,807
				Promotions	1 staff	3,128	1	3,128
2210201		Communication Supplies and Services	Telephone, and internet	2 Technical staff@2,000	Monthly	4,000	12	48,000
2210301			Travel costs	Bus tickets to and from Nairobi to attend	Trips	6,000	1	6,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
		Domestic Travel and Subsistence Allowance		trainings @3000*1 trips*2 pax				
				Bus tickets to and from Nairobi to attend APHOC workshops@3000*1 trips*2 pax	Trips	6,000	1	6,000
2210303			Daily subsistence	1 Technical staff 3 days-2 time-APHOC		33,600	3	100,800
				1Technical staff 3days-2 times-APHOC	Trips	18,900	2	37,800
2210309	Field allowance	Monitoring of ward based projects - Health						7,945,000
2210309	Field allowance	Monitoring of ward based projects - Sanitation						75,000
2210505			Trade shows and exhibitions	Hire of vehicles for sensitization on world Sanitation day	No	5,000	5	25,000
				Global hand washing day (tents 100 seater 5@5000 , decorations @2000 , PA hire and music system 4@ 5,000, printed t-shirts 100@250, brochures@2,783 and banners 10 @ 10,000	No	151,500	1	151,500
2210711		Training Expenses	Tuition/Training fees	Training staff at KSG on senior management course for the administrator, finance officer, economist and accountant	No	112,000	1	112,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
				Training for 1 sanitation officer	No	53,000	1	53,000
221071			Accommodation	Quarter perdiem 28 days for sanitation officer (K) at KSG-senior management course	No	78,400	1	78,400
				Quarter perdiem 28days for 1 sanitation officer (J)	No	56,850	1	56,850
2210705			Field Training Attachments	Community Led Total Sanitation (CLTS) Refreshments for participants	No	111	3000	333,000
				Hire of public address	No	5,000	3	15,000
				Hire of seats	No	10	3000	30,000
				Demonstration materials (soap, tissue, tanks with tap, gloves, nose muffs, boots, overalls, spades, buckets and chemicals)	No	7,000	3	21,000
				Lunch allowances for 8 officers for 9days-training the community	No	8,000	9	72,000
				Mo	No	2,000	6	12,000
				bilization by local leaders				
2211103			Sanitary and cleaning materials,	Liquid soap 5 ltrs for ECDS	No	400	100	40,000
				Wash hand tanks fitted with taps 100 ltrs	No	1,200	50	60,000
2220201		Routine Maintenance - Other Assets	Maintenance of Plant, Machinery and Equipment (including lifts)	as per Mechanical inspection report.				

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2220202		Routine Maintenance -	Maintenance of Office Furniture and Equipment	Purchase of Executive chairs	No	2	50000	100,000
		Other Assets		Purchase of Executive tables	No	2	50000	100,000
		Total Recurrent						2,436,825
PREVENTIVE, PROMOTIVE AND REHABILITATIVE SERVICES								
2211004	Procurement of Indoor Residual Spraying (IRS) chemicals	Purchase of Fungicides, insecticides and sprays		Icon Pyrethrine 250 grams sachet		500	1,000	500,000
				Actellic CS 1 litres		50	2,000	100,000
				Cypermethrine 250 grams		65	450	29,250
	Procurement of fungicides, insecticides and sprays chemicals			Assorted preventive and promotive commodities		1	629,250	629,250
			Sub Total					1,258,500.00
2211004	Bungoma Hospital		Fungicides, Insecticides and Sprays	Refer to individual hospital budgets attached	months	12	166,667	2,000,000
2211004	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211004	Kimililil			Refer to individual hospital budgets attached	months	12	43,970	527,640
2211004	Naitiri			Refer to individual hospital budgets attached	months	12	38,916	466,995

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211004	Mt. elgon			Refer to individual hospital budgets attached	months	12	79,273	951,272
2211004	Chwele			Refer to individual hospital budgets attached	months	12	150,000	1,800,000
2211004	Sirisia			Refer to individual hospital budgets attached	months	12	61,667	740,000
2211004	Bumula			Refer to individual hospital budgets attached	months	12	25,668	308,020
2211004	Bokoli			Refer to individual hospital budgets attached	months	12	18,333	220,000
2211004	Cheptais			Refer to individual hospital budgets attached	months	12	94,246	1,130,947
	Public Health				months	12	1,312,208	15,746,500
			Sub Total					23,891,374
Total cost for the program				-	-	-	-	25,149,874
CURATIVE HEALTH SERVICES								
2211001	Purchase of medical Drugs	Routine medical services	Medical drugs	Assorted essential medical drugs				90,000,000
2211001	Bungoma Hospital			Refer to individual hospital budgets attached	months	12	2,750,000	33,000,000
2211001	Webuye hospital			Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211001	Kimililil			Refer to individual hospital budgets attached	months	12	442,146	5,305,747
2211001	Naitiri			Refer to individual hospital budgets attached	months	12	194,581	2,334,975
2211001	Mt. elgon			Refer to individual hospital budgets attached	months	12	221,964	2,663,563

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211001	Chwele			Refer to individual hospital budgets attached	months	12	505,310	6,063,725
2211001	Sirisia			Refer to individual hospital budgets attached	months	12	247,363	2,968,357
2211001	Bumula			Refer to individual hospital budgets attached	months	12	179,678	2,156,137
2211001	Bokoli			Refer to individual hospital budgets attached	months	12	73,333	880,000
2211001	Sinoko			Refer to individual hospital budgets attached	months	12		2,261,894
2211001	Cheptais			Refer to individual hospital budgets attached	months	12	188,491	2,261,894
		Total cost		Sub total				159,896,292
2211002	Purchase of Non-Pharmaceuticals		Non-Pharms	Assorted commodities				75,000,000
2211002	Bungoma Hospital			Refer to individual hospital budgets attached	months	12	2,083,333	25,000,000
2211002	Webuye hospital			Refer to individual hospital budgets attached	months	12	1,606,747	19,280,962
2211002	Kimililil			Refer to individual hospital budgets attached	months	12	366,416	4,396,998
2211002	Naitiri			Refer to individual hospital budgets attached	months	12	163,448	1,961,379
2211002	Mt. elgon			Refer to individual hospital budgets attached	months	12	206,109	2,473,308
2211002	Chwele			Refer to individual hospital budgets attached	months	12	360,000	4,320,000
2211002	Sirisia			Refer to individual hospital budgets attached	months	12	246,667	2,960,000
2211002	Bumula			Refer to individual hospital budgets attached	months	12	179,678	2,156,137
2211002	Bokoli			Refer to individual hospital budgets attached	months	12	73,333	880,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Sinoko			Refer to individual hospital budgets attached	months	12		2,156,137
2211002	Cheptais			Refer to individual hospital budgets attached	months	12	188,491	2,261,894
		Total Cost		Sub Total				142,846,815
2211008	Purchase of lab reagents		Lab Reagents	Assorted commodities				40,000,000
2211008	Bungoma Hospital			Refer to individual hospital budgets attached	months	12	2,083,333	25,000,000.00
2211008	Webuye hospital			Refer to individual hospital budgets attached	months	12	833,333	10,000,000
2211008	Kimililil			Refer to individual hospital budgets attached	months	12	201,529	2,418,349
2211008	Naitiri			Refer to individual hospital budgets attached	months	12	155,665	1,867,980
2211008	Mt. elgon			Refer to individual hospital budgets attached	months	12	194,581	2,334,975
2211008	Chwele			Refer to individual hospital budgets attached	months	12	240,000	2,880,000
2211008	Sirisia			Refer to individual hospital budgets attached	months	12	185,000	2,220,000
2211008	Bumula			Refer to individual hospital budgets attached	months	12	102,673	1,232,078
2211008	Bokoli			Refer to individual hospital budgets attached	months	12	91,667	1,100,000
2211008	Sinoko			Refer to individual hospital budgets attached	months	12		1,232,078
2211008	Cheptais			Refer to individual hospital budgets attached	months	12	141,368	1,696,420
		Total Cost	Total Cost					91,981,881
2211021	Purchase of Beddings and Linen		Bedding and linen	Purchase of Beddings and Linen				5,000,000
2211021	Bungoma Hospital		Bedding and linen	Refer to individual hospital budgets attached	months	12	348,629	4,183,546

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211021	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211021	Kimililil			Refer to individual hospital budgets attached	months	12	110,770	1,329,241
2211021	Naitiri			Refer to individual hospital budgets attached	months	12	8,172	98,069
2211021	Mt. elgon			Refer to individual hospital budgets attached	months	12	47,564	570,763
2211021	Chwele			Refer to individual hospital budgets attached	months	12	12,000	144,000
2211021	Sirisia			Refer to individual hospital budgets attached	months	12	61,667	740,000
2211021	Bokoli			Refer to individual hospital budgets attached	months	12	13,200	158,400
	Sub total			-	-		602,002	7,224,020
		Total Cost	Total Cost		-		602,002	12,224,020
	Food and ration							20,000,000
2211015	Bungoma Hospital		Food and ration	Refer to individual hospital budgets attached	months	12	475,700	5,708,400.00
2211015	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211015	Kimililil			Refer to individual hospital budgets attached	months	12	200,796	2,409,555
2211015	Naitiri			Refer to individual hospital budgets attached	months	12	77,833	933,990
2211015	Mt. elgon			Refer to individual hospital budgets attached	months	12	110,982	1,331,781
2211015	Chwele			Refer to individual hospital budgets attached	months	12	180,000	2,160,000
2211015	Sirisia			Refer to individual hospital budgets attached	months	12	92,500	1,110,000
2211015	Bumula			Refer to individual hospital budgets attached	months	12	-	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211015	Bokoli			Refer to individual hospital budgets attached	months	12	36,667	440,000
2211015	Sinoko			Refer to individual hospital budgets attached	months	12		-
2211015	Cheptais			Refer to individual hospital budgets attached	months	12	47,123	565,473
		Sub total		-	-	132	1,221,600	14,659,199
	Total cost	Total Cost		Sub total				34,659,199
2211019	Mt. elgon		Patients uniform	Refer to individual hospital budgets attached	Pcs	12		500,000
	Total cost	Total Cost	Total cost					500,000.00
2211028	Health Hquarters	Radiology		3 hospitals	no	3	5,000,000	15,000,000
2211028	Bungoma Hospital		Purchase of radiographic films and materials	Refer to individual hospital budgets attached	months	12	-	-
2211028	Webuye hospital			Refer to individual hospital budgets attached	months	12	-	-
2211028	Kimililil			Refer to individual hospital budgets attached	months	12	329,775	3,957,298
2211028	Naitiri			Refer to individual hospital budgets attached	months	12	-	-
2211028	Mt. elgon			Refer to individual hospital budgets attached	months	12	-	-
2211028	Chwele			Refer to individual hospital budgets attached	months	12	-	-
2211028	Sirisia			Refer to individual hospital budgets attached	months	12	61,667	740,000
2211028	Bumula			Refer to individual hospital budgets attached	months	12	-	-
2211028	Bokoli			Refer to individual hospital budgets attached	months	12	-	-

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211028	Cheptais			Refer to individual hospital budgets attached	months	12	-	-
	Sub total			Sub total				4,697,298
	Total cost	Total Cost						19,697,298
2211005	Bungoma		Chemicals and Industrial gases	Refer to individual hospital budgets attached	Months	12	83,333	1,000,000
2211005	Webuye			Refer to individual hospital budgets attached	Months	12	-	-
2211005	Kimilili			Refer to individual hospital budgets attached	Months	12	25,000	300,000
2211005	Mt. Elgon			Refer to individual hospital budgets attached	Months	12	47,564	570,763
2211005	Sirisia			Refer to individual hospital budgets attached	Months	12	18,500	222,000
2211005	Naitiri			Refer to individual hospital budgets attached	Months	12	38,916	466,995
2211005	Chwele			Refer to individual hospital budgets attached	Months	12	60,000	720,000
2211005	Bokoli			Refer to individual hospital budgets attached	Months	12	22,000	264,000
2211005	Bumula			Refer to individual hospital budgets attached	Months	12	25,668	308,020
2211005	Cheptais			Refer to individual hospital budgets attached	Months	12	9,425	113,095
	Sub total							3,964,873
2211005	16 Health centers				Months	12	44,119	529,423
2211005	102 dispensaries				Months	12	1,000	600,000
	Sub total							1,129,423
		Total Cost	Total cost					5,094,296
Total program cost					-	-		466,899,800

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
REPRODUCTION, MATERNAL, NEWBORN, CHILD, AND ADOLESCENT HEALTH								
2211001	Procure quality assorted drugs	Specialised Materials and Supplies	Medical Drugs	Procure quality assorted drugs		1	15,000,000	15,000,000
		sub total						15,000,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	implants		10000	200	2,000,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	Depo		15,000	100	1,500,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	coc		20,000	30	600,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	pops		20,000	30	600,000
2211002	Procurement of FP commodities	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	jerdelle		10,000	150	1,500,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
2211002	Procure quality assorted non-pharms	Specialised Materials and Supplies	Dressings and Other Non-Pharmaceutical Medical Items	Procure quality assorted non-pharms		1	15,000,000	15,000,000
		sub total						21,200,000
311101	2.procure delivery beds		Purchase of Medical and Dental Equipment	2.procure delivery beds		100	100,000	10,000,000
311101	3.procure delivery sets		Purchase of Medical and Dental Equipment	3.procure delivery sets		300	5,000	1,500,000
311101	4.procure examination coaches		Purchase of Medical and Dental Equipment	4.procure examination coaches		50	40,000	2,000,000
311101	5.procure blood pressure machines		Purchase of Medical and Dental Equipment	5.procure blood pressure machines		300	3,000	900,000
311101	6.procure delivery room heaters		Purchase of Medical and Dental Equipment	6.procure delivery room heaters		100	5,000	500,000
311101	8.procure Doppler machines		Purchase of Medical and Dental Equipment	8.procure Doppler machines		10	300,000	3,000,000
311101	9.procure mama packs		Purchase of Medical and Dental Equipment	9.procure mama packs		5000	1,000	5,000,000

VOTE	Specific Activities	Main Item name	Item name	Description of item	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated cost
311101	10.procure blood sugar glucometre machines		Purchase of Medical and Dental Equipment	10.procure blood sugar glucometer machines		150	6,000	900,000
311101	Prourcement of SECA weighing scales		Purchase of Medical and Dental Equipment	Procurement of SECA weighing scales	no	50	10,000	500,000
		Sub total						13,800,000
2211008	Procure quality assorted lab reagents	Specialised Materials and Supplies	Laboratory Materials, Supplies and Small Equipment	Procure quality assorted lab reagents		1	5,000,000	5,000,000
2211021	Procure beddings and linen	Specialised Materials and Supplies	Procure beddings and linen	Procure beddings and linen		26	50,000	1,314,712
		sub total						6,314,712
TOTAL FOR THE PROGRAM								56,314,712
GRAND TOTAL BUDGET - RECURRENT AND DEVELOPMENT (Health and Sanitation)								3,462,211,371

ACTIVITY COSTING – DEVELOPMENT

S/NO	PROJECT NAME	ALLOCATION	CODE
	HEALTH		
1.	Equipping of the casualty	36,671,351	3111101
2.	Equipping of the male ward Kimilili	10,202,786	3111101
3.	Equipping of Webuye hospital	16,167,485	3111101
4.	Equipping of dispensaries (Kamuneru Maternity Wing, Samoya , Lukhova, Chebwek, Lurare, Siritanyi, Namatotoa, Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga	16,535,272	3111101
5.	Construction of surgical ward in Naitiri Hospital	7,252,169	3110202
6.	Construction of theatre at Mechimeru Health Centre	9,065,211	3110202
7.	Construction of ward in Mt. Elgon Hospital	9,065,211	3110202
8.	Constuction of maternity ward in muandadispensarry	3,626,084	3110202
9.	Construction of blood bank at BCRH	10,929,615	3110202
10.	Construction of ward at Chwele Hospital	9,065,211	3110202
11.	Construction of ward at Cheptais Hospital	9,065,211	3110202
12.	Construction of ward at Kabula Health Centre	4,532,606	3110202
13.	Construction of ward at Kimaeti dispensary	4,532,606	3110202
14.	Construction of Maternity Wing at Mukuyuni dispensary	2,719,563	3110202
15.	Construction of Maternity Wing at Mukhe dispensary	2,719,563	3110202
16.	Construction of ward at Musikoma dispensary	2,719,563	3110202
17.	Construction of staff house at Mihuu dispensary	1,813,042	3110202
18.	Construction of Maternity Wing at Machakha	2,719,563	3110202
19.	Construction of maternity ward at Bituyu dispensary	4,532,606	3110202
20.	Construction of Sulwe dispensary	1,813,042	3110202
21.	Completion of a ward at Chemwa dispensary	1,813,042	3110202
22.	Completion of Female ward at Kabuchai health centre	2,719,563	3110202

S/NO	PROJECT NAME	ALLOCATION	CODE
23.	Construction of maternity ward at Bisunu dispensary	2,719,563	3110202
24.	Construction of maternity ward at Lukhokwe dispensary	2,719,563	3110202
25.	Construction of maternity ward at Chenses dispensary	2,719,563	3110202
26.	Construction of Talitia dispensary	4,532,606	3110202
27.	Renovation of Webuye mortuary	9,065,211	3110302
28.	Renovation of Kaborom dispensary.	964,312	3110302
29.	Renovation of Miluki dispensary	964,312	3110302
30.	Renovation of Sango- Kabuyefwe dispensary.	964,312	3110302
31.	Renovation of Ngalasia dispensary.	964,312	3110302
32.	Renovation of Ndalul Health Centre.	964,312	3110302
33.	Renovation of Kanga'ng'a dispensary.	964,312	3110302
34.	Renovation of Rwanda dispensary.	964,312	3110302
35.	Renovation of Kolani dispensary.	964,312	3110302
36.	Refurbishment of pharmacy stores	3,843,977	3110302
37.	Ward Based Projects	46,754,000	3110599
	Health - Development	251,214,726	
	SANITATION	-	
1.	Construction of sewer drainage in Webuye town and lower drivers' quarter.	4,808,754	3110504
2.	Renovation of ablution block Webuye open air Market	453,261	3110504
3.	Renovation of ablution block at Kimilili Main Market	453,261	3110504
4.	Renovation of ablution block at KimililiKatiba grounds	453,261	3110504
5.	Renovation of ablution block at Chwele Main Market	453,261	3110504
6.	Ward Based Projects	7,178,000	3110599
	Sanitation - Development	13,799,798	

PROJECT LIST

S/NO	PROJECT NAME	ALLOCATION
	HEALTH	
1.	Equipping of the casualty	36,671,351
2.	Equipping of the male ward Kimilili	10,202,786
3.	Equipping of Webuye hospital	16,167,485
4.	Equipping of dispensaries (Kamuneru Maternity Wing, Samoya , Lukhova, Chebwek, Lurare, Siritanyi, Namatotoa, Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga	16,535,272
5.	Construction of surgical ward in Naitiri Hospital	7,252,169
6.	Construction of theatre at Mechimeru Health Centre	9,065,211
7.	Construction of ward in Mt. Elgon Hospital	9,065,211
8.	Constuction of maternity ward in muandadisdispensarry	3,626,084
9.	Construction of blood bank at BCRH	10,929,615
10.	Construction of ward at Chwele Hospital	9,065,211
11.	Construction of ward at Cheptais Hospital	9,065,211
12.	Construction of ward at Kabula Health Centre	4,532,606
13.	Construction of ward at Kimaeti dispensary	4,532,606
14.	Construction of Maternity Wing at Mukuyuni dispensary	2,719,563
15.	Construction of Maternity Wing at Mukhe dispensary	2,719,563
16.	Construction of ward at Musikoma dispensary	2,719,563
17.	Construction of staff house at Mihuu dispensary	1,813,042
18.	Construction of Maternity Wing at Machakha	2,719,563
19.	Construction of maternity ward at Bituyu dispensary	4,532,606
20.	Construction of Sulwe dispensary	1,813,042
21.	Completion of a ward at Chemwa dispensary	1,813,042
22.	Completion of Female ward at Kabuchai health centre	2,719,563
23.	Construction of maternity ward at Bisunu dispensary	2,719,563
24.	Construction of maternity ward at Lukhokwe dispensary	2,719,563
25.	Construction of maternity ward at Chemses dispensary	2,719,563
26.	Construction of Talitia dispensary	4,532,606
27.	Renovation of Webuye mortuary	9,065,211
28.	Renovation of Kaborom dispensary.	964,312

S/NO	PROJECT NAME	ALLOCATION
29.	Renovation of Miluki dispensary	964,312
30.	Renovation of Sango- Kabuyefwe dispensary.	964,312
31.	Renovation of Ngalasia dispensary.	964,312
32.	Renovation of Ndalul Health Centre.	964,312
33.	Renovation of Kanga'ng'a dispensary.	964,312
34.	Renovation of Rwanda dispensary.	964,312
35.	Renovation of Kolani dispensary.	964,312
36.	Refurbishment of pharmacy stores	3,843,977
37.	Ward Based Projects	46,754,000
	SANITATION	-
1.	Construction of sewer drainage in Webuye town and lower drivers' quarter.	4,808,754
2.	Renovation of ablution block Webuye open air Market	453,261
3.	Renovation of ablution block at Kimilili Main Market	453,261
4.	Renovation of ablution block at KimililiKatiba grounds	453,261
5.	Renovation of ablution block at Chwele Main Market	453,261
	Ward Based Projects	7,178,000

4. Education

Part A: Vision

To be a globally competitive provider of Early Childhood Education and Vocational Training for socio-economic development

Part B: Mission

To enhance quality of education and training by providing, promoting and coordinating relevant education and training programmes for socio-economic development

Part C: Performance Overview and Rationale Funding

The Kenya Constitution (2010) devolved the following functions under education sector; pre- primary education, village polytechnics, home-craft centres and childcare facilities. The Education Sector comprises of two sub sectors which include: ECD Education and Vocational and Technical Training.

ECDE Education Sub-sector (Basic Education)

The mandate of the sub sector is to facilitate provisions of the Constitution to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the county more inclusive, relevant and competitive regionally and internationally.

Its responsibilities include: County Education Policy Management; Administration of Early Childhood Education, Supervision and enforcement of education; Standards and Norms; Curriculum Implementation Development; Quality Assurance in Education; ECDE and Vocational Education Institutions Management; ECDE / Vocational Institutions Administration, Registration of ECDE Education providers and Vocational Training Institutions; Special Needs Education.

Vocational and Technical Training Sub-sector

The sub-sector's responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Vocational Institutions, formulation and implementation of Policy for TVETs, Management of Teaching resources for Vocational institutions and Registration of Technical Training Institutes.

The following is the mandate of the department:

1. Support the establishment of enabling institutions, legal and regulatory framework for the implementation of the broad County objectives on pre-primary and vocational training.
2. Formulation and implementation of pre-primary and vocational education policy in the county.
3. Mobilization of resources towards achievement of EFA, and development of quality technical, industrial and entrepreneurial human resource needed for industrial growth in the county.
4. Ensure quality and standard programmes are implemented and maintained in the delivery of ECDE and VET services in the county.
5. Build capacity of ECDE teachers, VET instructors and other personnel to alleviate the

shortage of teachers.

6. In collaboration with the National Government and other stakeholders coordinate the construction and equipping of new ECDE and VET Centres as well as rehabilitation of the existing ones.
7. In collaboration with other stakeholders in education, undertake capacity building programmes to improve capacity of pre-primary teachers and YPs training instructors and managers to improve service delivery to meet the set goals.
8. Establish and coordinate education support programmes e.g. bursaries, grants, subsidized tuition fee and school feeding programmes in the county to support the needy.
9. Enhancing equity, access, retention, and enrolment in pre-primary and vocational training in the county.
10. Coordination, supervision and assessment for registration of VET and ECDE centres and Teachers in the county.

Major achievements based on the planned outputs

In the FY 2019/20, the total budget allocation was Kes 1,408,788,133, with Kes 1,173,562,669 and Kes 235,225,464. The key achievements of the department include supervision and capacity building of 2,044 ECDE teachers and also sensitization on the new curriculum (CBC) for pre-school. This has resulted in increased enrolment from 95,123 children in 2018 to 103,144 children in 2019 in public ECD centers. The department has also completed construction of 26 new ECDE classrooms. These infrastructural investments, has led to an increase in net enrolment in the ECDE schools with more children transiting to primary schools. Employment of ECDE teachers greatly improved the Teacher to Pupil ratio of 1:71. All ECDE schools undergo quality assessments by the sub county education coordinators to ensure a good educational foundation for the children. Investments in VTC infrastructure has led to an increase in enrolment and graduates in vocational training centers translating to more youths acquiring skills for empowered and productive lives.

To support secondary education, the county has made huge investments in awarding scholarships to bright and needy students as well as bursaries which has improved the outcomes of our public schools as seen in high literacy levels ranking among peer nations and promises to increase enrolment in higher institutions of learning.

The department has also paid tuition support to VTCs trainees which have seen enrolment rising from 1771 trainees in 2018 to 2400 in 2019 trainees. The number of graduants has risen to 1200 in FY 2019/2020 with improved skills tailored to employability and development.

To improve skill development and competencies of youth, the county has made sustained investments through the education department in infrastructure development as well as construction and equipping of Vocational Training Centres.

Going forward, the county will continue to prioritize the education sector and allocate resources to enhance access to basic and higher education, skills development and training.

(The department has partnered with Techno serve (STRYDE) in training, capacity building and provision of start-up capital to trainees in 10 VTCs. Cap Youth Empowerment institute

(CAPYE) has also partnered with the department in training of instructors for short courses.)

Capacity building of (.....) VTC Managers, Accountants, instructors and BOM members has also been done.

Constraints and challenges in budget implementation and how they are being addressed;

- Delay in legislation of policies and guidelines in line with implementation of devolved functions,
- The resources have not followed the functions ceded to the counties as per schedule IV of the Constitution for instance funds for tuition support (SYPT) in Vocational Training Centres was not remitted to counties,
- Most training tools, equipment and learning in ECDs and VTCs are either inadequate, broken down or obsolete.
- Frequent institutional disasters that require County assistance hence diverting funds not budgeted earlier to mitigate the effects e.g. Public Schools sunk toilets, fire inferno in learning institutions, wind effects ripping off the learning institutions rooftops, etc.
- Overwhelming demand from the public hence stretching the limited resources available to unplanned for activities.

Recommendations to address the challenges/constraints

- Fast tracking of legislation of policies and guidelines to be prioritized
- Non devolved functions should not be prioritized.
- More ECD teachers and instructors should be recruited,
- Provision of modern tools and equipments
- Strict adherence to work plan and procurement plan,
- Need to strengthen resource mobilization,
- Need to partner with donors and establish cordial linkages with the national government,
- There is need to create special programmes unit complete with its own budget to handle emergencies to avoid eating into departmental budget.

Major services/outputs to be provided in the forthcoming MTEF period

- Infrastructure development in ECD and VTC centres,
- Provision of Teaching/learning materials to ECDs,
- Provision of furniture to ECDs,
- Tuition support to VTCs,
- Recruitment and management of ECD and VTC staff,
- Purchase of workshop tools and equipment to VTCs,
- Policy formulation,
- Provision of bursaries to bright needy students,
- Provision of revolving fund.

Part D: Programme Objectives

CIDP II Programme No	Programme	Objective
30	Early Childhood Development and Education	Increase access, equity and provide quality education in the county
31	Education Support Programme	To offer support to primary, secondary and tertiary education institutions
32	Vocational Education and Training	Promote access to skills training and employability
33	General Administration, Planning and Support Services	Enhance efficient and effective operational policies and guidelines

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Policy, Planning and General administration									
Outcome : Informed and empowered county residents									
SP.1: General Administration and support services	Administration Unit	Utilities supplies and services paid	Number of utilities paid	2	2	2	2	2	2
		Refurbishment of offices	Number of refurbished offices	-	-	1 hqter	5	5	-
		Work environment survey	Survey reports	-	-	1	1	1	1
SP.2: Staff remuneration	Staffing / HR Unit	Staff compensated							
SP.3: Planning and Financial Management	Central Planning Unit	Monitoring and Evaluation	M&E Reports	-	-	1 M&E reports	4 M&E reports	4 M&E Reports	4 M&E reports
		Departmental Programme Review	Project Progress Reports	-	-	1 PPR	1 PPR	1 PPR	1 PPR
		Medium Term Expenditure Framework	Copies of ADP, CBROP, MTEF, CFSP, PBB	5	5	5	5	5	5
		Strategic plan launched	Copy of strategic plan	-	-	1	-	-	-
		Service charter developed	Copy of service charter	-	-	1	-	-	-
	Finance	Budget utilization	Levels of funds utilization report	12	12	12	12	12	12
		Asset register	Product / asset documentation	-	-	1	1	1	1

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Supply Chain Management Office	Procurement plan developed	Procurement schedule established	1	1	1	1	1	1
SP.4: Automation	Fund office	Education Management Information System	Number of EMIS established	-	-	1 hqter	1	1	1
SP.5: Capacity building	Staffing / HR Unit	ECDE teachers recruited / replaced	Number ECDE teachers recruited / replaced	-	-	-	150	150	150
		Staff promoted / re-designated	Number of Staff promoted / re-designated	-	-	54	2,416	-	-
		Childcare caregivers recruited	Number of caregivers recruited	-	-	-	10	10	5
		Staff balancing through transfers and deployments undertaken	Copies of deployment letters	205	150	175	180	200	195
		ECDE teachers / trained on Competence Based Curriculum	Number of ECDE teachers inducted / trained	2,044	2,044	2,044	2,044	3,000	3,500
		Three principals trained on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	3	5	5

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		VTC instructors trained	Number of VTC instructors trained	-	-	384	384	384	384
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
		Officers trained in senior management course at the Kenya school of government	-Number of staff trained -Completion certificates	5	5	3	8	10	5
SP.6:Policy and regulatory framework	Management	1.Pre-primary regulations 2.Vocational Training Centres regulations 3.Bungoma County Resource Centre regulations 4.Homecraft Centres regulations 5. School feeding regulations	Number of regulations developed	-	-	-	5 regulations	-	-
		1.Child care policy 2.Special needs policy	Number of policies developed	-	-	-	3 policies	-	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		3.Quality Assurance and standards guidelines							
		Trained 3 principals on strategic planning and management in collaboration with RTI international	Number of officers trained	3	5	-	10	12	-
		VTC instructors trained	Number of VTC instructors trained	-	-	384	384	384	384
		Head quarter Staff trained	No. of staff trained	-	57	60	60	62	82
		ECDE teachers trained on Competence Based Curriculum	Number of ECDE teachers trained	2,044	2,044	2,044	2,050	2,060	2,044
	Directorate Of education								
S.P.7:Good governance	Management / Administration	All VTC facilities branded	Number of VTC facilities branded	-	-	-	90	-	-
		T-shirts purchased for staff	Number of T-shirts purchased for staff	-	-	-	88	88	88
		Promotional materials printed	Number of promotional materials printed	-	-	-	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Gender mainstreamed in the dept	Gender balance ratio	-	-	-	2/3	2/3	2/3
		Alcohol and drug abuse prevented in the dept.	Number of officers	-	-	-	2470	2470	2470
		Prevention of HIV infections in the dept	Number of officers	-	-	-	2470	2470	2470
		Environmental sustainability	Number of work environment surveys	-	-	-	1	1	1
		Local and international linkages established	Number of linkages established	2	2	2	5	7	10
Programme 2: Early Childhood Education Development									
Outcome : Increased enrolment and retention									
SP.8:Curriculum implementation	ECDE Section								
		Increased enrolment in pre-primary schools	Number of pupils enrolled	94,000	97,000	100,000	102,000	110,250	115,763
		Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	Percentage of children in pre-primary schools immunized	85	100	100	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Teachers guide text books provided to ECDE teachers	Number of Text books provided to ECDE						
		Instructional support materials provided in ECDE centres	Percentage of instructional materials provided	-			100	100	100
SP.9:Infrastructural development - ECDE	ECDE Section	Construction of Multipurpose Hall at Bungoma Capacity Building Centre (formerly DICECE)	Number of MPH halls established	-	-	-	1	-	-
		Establishment of childcare centres	Number of childcare centres established	-	-	-	2	2	1
		Construction of one Model ECDE centres in 45 wards	Number of model ECDE centres constructed	-	-	-	45	45	45
		Provision of furniture in ECDE	Number of centres provided with furniture	-	-	-	90	135	225
		Purchase of land for ECDE centres	Number of hectares purchased	-	-	-	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP.10: Governance and organizational management	Management / administration	Board of Management established in 830 ECDE centres	Number of BOMs established in 830 ECDE centres	-	-	-	830	830	830
SP.11: Health and nutrition	ECDE Section	ECDE pupils provided with nutritious / fortified meals	Number of pupils provided with nutritious / fortified meals	-	-	-	102,000	110,250	115,763
		Immunization and pre-vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	-	100%	100%	-	85%	100%
SP.12: Quality Assurance and Standards- ECDE	Quality Assurance and Standards	Co-curricular from zone to national levels facilitated	No. of co-curricular activities facilitated	3	3	5	5	5	5
		Quality Assurance and Standards carried out in ECDE centres	Proportion of ECDE centre under QAS	-	-	30	30	30	30
SP. 13:ECDE Special Needs Education	ECDE Unit	Special Needs Unit established at the Dept.	Number of SNE units established	-	-	-	1	-	-
Programme 3: Vocational Education and Training									

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Outcome : Increased access, enrolment and retention									
SP.14: Curriculum implementation	VTC Unit	VTCS provided with learning materials, tools and equipment	Number of VTCS provided with learning materials, tools and equipment	90	90	-	90	90	90
		Competence Based Curriculum Education and Training offered	Number of trainees enrolled						
		Survey to establish the relevance of courses carried out	Number of surveys carried out	-	-	-	1	1	1
SP.15: Quality assurance and standards	QAS Office	VTCS assessed for quality assurance and standards	Number of VTCS assessed for quality assurance	28	32	35	90	90	90
		Co-curricular activities held	Number of curriculum activities held	3	3	3	3	3	3
		QAS guidelines developed	Number of guidelines developed	-	-	1	-	-	-
SP.16: Governance and organizational management	VTC	Nomination of members of BOM in 89 VTCs facilitated	Number of VTCS with new BOMS	90	90		90	90	
		29 VTCs registered with TVETA	Number of VTCS registered with TVETA as	28	20		12	10	

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			evidenced by certificate of registration						
		12 meetings organized with all VTC principals	Number of meetings organized	10	12		12	12	15
		Linkages with development partners established	No of organizations collaborating with the department	2	4	3	7	10	10
SP.17: Infrastructure Development	Ward Based Projects Office	Modern workshops constructed	Number of modern workshops constructed						
	Directorate of Education	Establishment of home craft centres	Number of home craft centres	-	-	-	10	10	10
	Directorate of Education	Electricity installed in VTC centres	Number of VTC centres installed with electricity	-	-	-	10	10	10
SP.18: Centres of Excellence	VTC Unit	Centres of Excellence established	Number of C.O.E established	-	2	3	2	2	1
			Renovations and completion work of vocational training center of excellence at Muteremko	-	-	1	1	1	
			Erection and completion work of vocational	-	-	1	1	1	-

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			training center of excellence at Wekeleka						
SP.19:Tuition Support Programme	VTC Unit	Trainees provided with tuition subsidy	Number of trainees provide with tuition subsidy	-	-	1,779	3,530	1,779	5,060
SP.20: Special Needs Education-VTCs	VTC Unit	Special Needs provided	Number of SN institutions	-	-	90	90	90	90
Programme 4: Education Support Programme									
Outcome : A holistic education system sustained									
SP.21:Education and support programme	Directorate Of education	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	400m	400m	240m	441m	450m	260m
SP.22:Mentorship programme	Directorate Of education	Scholarship beneficiaries	Number of beneficiaries on the programme	-	-	820	1,200	1,600	1,600

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 -2022/23

Programme Name	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2020/21	2021/22
Programme 1 : General Administration, Planning and Support Services						
SP 1: Salaries and allowances	882,252,996	882,252,996	909,562,669	955,040,802	1,002,792,842.10	1,052,932,484.21
SP 2:Policy formulation	5,034,905.6	4,750,000	2,000,000	3,000,000	3,100,000.00	3,205,000.00
SP3:Monitoring and evaluation	3,677,406.9	2,925,000	1,000,000	2,000,000	2,100,000.00	2,205,000.00

Programme Name	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2020/21	2021/22
SP4: Administration and support services	3,811,162.6	2,564,930	10,000,000	9,898,115	10,393,020.75	10,912,671.79
Sp5:Capacity building and stakeholders forum	-	-	3,000,000	4,000,000	4,200,000.00	4,410,000.00
Sp6:Planning and financial management			2,000,000	3,000,000	3,150,000.00	3,307,500.00
Total Expenditure programme 1:	891,099,064.	892,492,926	927,562,669	975,938,917	1,024,735,862.85	1,075,972,655.99
Programme 2: Early Childhood Education Development						
Sp1:Quality Assurance and Standards	-	0	500,000	1,000,000	1,050,000.00	1,102,500.00
Sp2:Promotion of good governance	3,500,000	2,672,686	1,000,000	500,000	525,000.00	551,500.00
Sp3:Capitation for ECDE schools	10,500,000	10,200,199	-	-	-	-
Sp4:Curriculum implementation			2,000,000	1,000,000	1,050,000.00	1,102,500.00
Sp5:Capacity building of ECDE teachers	3,044,150	1,930,450.8	3,000,000	1,269,142	1,332,599.10	1,399,229.06
Sp6:Special needs assessment			1,000,000	1,000,000	1,050,000.00	1,102,500.00
Sp7:learning materials			-	3,000,000	3,150,000	3,307,500
Sp8:Infrastructure development	288,814,741	78,927,930.7	162,297,166	115,000,000	120,750,000	126,787,500
Total Expenditure programme 2:	305,858,891	93,731,266.5	169,797,166	121,500,000	139,851,687.15	146,844,271.51
Programme 3: Vocational Education and Training						

Programme Name	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2020/21	2021/22
Sp1:Assessment of curriculum	-	4,700,000	500,000	1,000,000	1,050,000.00	1,102,500.00
Sp2:Tuition support grant	-	75,516,625	53,928,298	68,346,170	71,763,478.50	75,351,652.43
Sp3:Promotion of governance	1,273,050	1,050,000	-	1,000,000	1,050,000.00	1,102,500.00
Sp4:Quality assurance and standards			500,000	1,000,000	1,050,000.00	1,102,500.00
Sp5:Special needs assessment		0	1,000,000	1,000,000	1,050,000.00	1,102,500.00
Sp6:Capacity building for VTC managers	3,450,000	2,398,685	2,000,000	1,000,000	1,050,000.00	1,102,500.00
Sp7:Center of excellence	-	-	19,000,000	32,106,100	33,711,405	35,396,975
Total Expenditure programme 3:	4,723,050	83,665,310	76,928,298	103,452,270	108,624,883.5	114,056,127.68
Programme 4: Education Support Programme						
Sp1:Education support and bursary scheme	190,000,000	190,000,000	240,000,000	300,000,000	315,000,000	330,750,000
Sp2:Mentorship and launch of scholarship	-	-	7,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure programme 4:	190,000,000	190,000,000	247,000,000	310,000,000	325,500,000	341,775,000
TOTAL	1,542,423,538	1,049,137,778	1,408,788,133	1,493,993,354	1,568,693,021	1,647,127,673

Part G. Summary of Expenditure by Vote and Economic Classification¹ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure	1,111,829,172	1,049,137,778	1,173,562,669	1,295,438,917	1,360,210,861.8	1,428,221,404.9
21	Compensation to Employees	882,252,996	882,252,996	909,562,669	955,040,802	1,002,792,842.1	1,052,932,484.2
22	Use of goods and services	37,576,176	23,115,218	21,000,000	35,398,114	37,168,019.7	39,026,420.7
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies	190,000,000	190,000,000	240,000,000	300,000,000	315,000,000	335,750,000
27	Social Benefits						
28	Other Expense	2,000,000	-	3,000,000	5,000,000	5,250,000	5,512,500
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	430,594,366	154,444,556	235,225,464	215,452,270	226,224,883	237,536,127.7
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets	430,594,366	154,444,556	235,225,464	215,452,270	226,224,883	237,536,127.7
32	Financial Assets						
	Total Expenditure of Vote	1,542,423,538	1,203,582,334	1,408,788,133	1,493,993,354	1,568,693,021	1,647,127,673

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1: (General Administration and Support services)							
Code	Current Expenditure	882,252,996	882,252,996	909,562,669	955,040,802	1,037,860,861.8	1,089,753,904.9
21	Compensation to Employees	882,252,996	882,252,996	909,562,669	955,040,802	1,002,792,842.1	1,052,932,484.2
22	Use of goods and services	37,576,176	23,115,218	24,000,000	33,398,114	35,068,019.7	36,821,420.7
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 2: (Early childhood Development Education)							
	Current Expenditure	17,044,150	17,044,150	2,000,000	3,500,000	3,675,000	3,858,750
21	Compensation to Employees						
22	Use of goods and services	17,044,150	17,044,150	2,000,000	3,500,000	3,675,000	3,858,750
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure			162,297,166	115,000,000	120,750,000	126,787,500
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
28	Other Expense						
31	Non- Financial Assets			162,297,166	115,000,000	120,750,000	126,787,500
32	Financial Assets						
Sub-Programme 3: (Vocational Education and Training)							
	Current Expenditure	4,723,050	4,723,050	2,000,000	3,000,000	3,150,000	3,307,500
21	Compensation to Employees						
22	Use of goods and services	4,723,050	4,723,050	2,000,000	3,000,000	3,150,000	3,307,500
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure	65,500,000		72,928,298	100,452,270	105,474,883.5	110,748,627.65
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies	65,500,000	0	53,928,298	68,346,170	71,763,478.5	75,351,652.4

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets	-	-	19,000,000	32,106,100	33,711,405	35,396,975
32	Financial Assets						
Sub-Programme 1: (Educational Support Programme)							
	Current Expenditure	190,000,000	190,000,000	240,000,000	310,000,000	325,500,000	346,775,000
21	Compensation to Employees						
22	Use of goods and services	-	-	-	10,000,000	10,500,000	11,025,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies	190,000,000	190,000,000	240,000,000	300,000,000	315,000,000	335,750,000
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant[1]	J	-	4,000.00	46,870.00	566,440.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	38,630.00	467,560.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,850.00	398,200.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	33,500.00	406,000.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	33,500.00	406,000.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,850.00	398,200.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,850.00	398,200.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	33,500.00	406,000.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,850.00	398,200.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,850.00	398,200.00
EDUCATION	Office Administrative Assistant[3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Untrained Teachers	B	-	25,968.60	49,350.00	618,168.60
EDUCATION	Director of Administration	R	-	10,000.00	215,070.00	2,590,840.00
EDUCATION	Engineer [2], Electrical	K	-	6,000.00	62,450.00	755,400.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,820.00	445,840.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	36,170.00	438,040.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,850.00	398,200.00
EDUCATION	Approved Principal Teacher[2]	N	-	6,000.00	105,730.00	1,274,760.00
EDUCATION	Approved Teacher[1]	L	-	6,000.00	74,150.00	895,800.00
EDUCATION	Teacher[1]	E	-	30,466.80	56,300.00	706,066.80
EDUCATION	Graduate Teacher[1]	L	-	6,000.00	77,650.00	937,800.00
EDUCATION	Graduate Teacher[1]	L	-	6,000.00	77,650.00	937,800.00
EDUCATION	Assistant Director Office Administrative Services	P	-	10,000.00	160,610.00	1,937,320.00
EDUCATION	Graduate Senior Teacher	M	-	6,000.00	88,400.00	1,066,800.00
EDUCATION	Graduate Principal Teacher[1]	P	-	10,000.00	152,730.00	1,842,760.00
EDUCATION	Graduate Teacher[1]	L	-	6,000.00	75,000.00	906,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Locational Social Development Assistant	B	-	25,968.60	49,350.00	618,168.60
EDUCATION	Approved Teacher[1]	L	-	6,000.00	77,650.00	937,800.00
EDUCATION	Graduate Teacher[1]	L	-	6,000.00	77,650.00	937,800.00
EDUCATION	Graduate Teacher[1]	L	-	6,000.00	77,650.00	937,800.00
EDUCATION	Graduate Teacher[1]	L	-	6,000.00	74,150.00	895,800.00
EDUCATION	Nursery School Teacher[3]	C	-	25,378.92	48,570.00	608,218.92
EDUCATION	Graduate Principal Teacher[2]	N	-	6,000.00	105,730.00	1,274,760.00
EDUCATION	Teacher[1]	E	-	31,109.40	57,150.00	716,909.40
EDUCATION	Teacher[1]	E	-	30,466.80	56,300.00	706,066.80
EDUCATION	Graduate Senior Teacher	M	-	6,000.00	88,400.00	1,066,800.00
EDUCATION	Senior Administrative Officer	M	-	6,000.00	91,900.00	1,108,800.00
EDUCATION	Nursery School[1]	E	-	31,109.40	57,150.00	716,909.40
EDUCATION	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
EDUCATION	Purchasing Officer[1]	K	-	38,480.40	83,080.00	1,035,440.40
EDUCATION	Computer Programmer[2]	J	-	35,739.90	78,730.00	980,499.90
EDUCATION	Driver[2]	B	-	22,430.52	44,670.00	558,470.52
EDUCATION	Nursery School Teacher[3]	C	-	24,199.56	47,010.00	588,319.56

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
EDUCATION	*Principal Public Communications Officer	N	-	6,000.00	106,720.00	1,286,640.00
EDUCATION	Chief Assistant Office Administrator	M	-	6,000.00	83,150.00	1,003,800.00
EDUCATION	Assistant Office Administrator [1]	K	-	6,000.00	52,560.00	636,720.00
EDUCATION	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
EDUCATION	Office Administrative Assistant [1]	J	-	4,000.00	42,560.00	514,720.00
EDUCATION	Office Administrative Assistant [1]	J	-	4,000.00	42,560.00	514,720.00
EDUCATION	Chief Education Quality assurance and Standards Officer	M	-	6,000.00	88,820.00	1,071,840.00
EDUCATION	Principal Administrative Officer	N	-	6,000.00	83,900.00	1,012,800.00
EDUCATION	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00
EDUCATION	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
EDUCATION	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
EDUCATION	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
EDUCATION	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
EDUCATION	Senior Clerical Officer	H	-	4,000.00	35,730.00	432,760.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
EDUCATION	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
EDUCATION	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
EDUCATION	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
EDUCATION	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
EDUCATION	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,040.00	424,480.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	32,430.00	393,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,780.00	385,360.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Accountant[1]	K	-	6,000.00	54,660.00	661,920.00
EDUCATION	Social Welfare Officer[3]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Senior Reception Assistant[1]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
EDUCATION	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,380.00	380,560.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	31,380.00	380,560.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00
EDUCATION	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	9,588.00	119,056.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	72,810.00	877,720.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	31,780.00	385,360.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	72,810.00	877,720.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,500.00	406,000.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	32,850.00	398,200.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Senior Support Staff	D	-	4,000.00	20,495.00	249,940.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	32,430.00	393,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	72,810.00	877,720.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	72,810.00	877,720.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	72,810.00	877,720.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	72,810.00	877,720.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	103,740.00	1,248,880.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,750.00	301,000.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	32,850.00	398,200.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	32,850.00	398,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	101,790.00	1,225,480.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	71,910.00	866,920.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,750.00	301,000.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	33,930.00	411,160.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	34,580.00	418,960.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
EDUCATION	ECD Teacher [2]	H	-	4,000.00	32,850.00	398,200.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
EDUCATION (YOUTHS AFFAIRS)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	107,070.00	1,288,840.00
EDUCATION (YOUTHS AFFAIRS)	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
EDUCATION (YOUTHS AFFAIRS)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
EDUCATION (YOUTHS AFFAIRS)	Principal Sports Officer	N	-	6,000.00	108,520.00	1,308,240.00
EDUCATION (YOUTHS AFFAIRS)	Senior Youth Polytechnic Instructor	L	-	6,000.00	77,650.00	937,800.00
EDUCATION (YOUTHS AFFAIRS)	Senior Youth Polytechnic Instructor	L	-	6,000.00	74,150.00	895,800.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[1]	K	-	6,000.00	64,550.00	780,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[1]	K	-	6,000.00	64,550.00	780,600.00
EDUCATION (YOUTHS AFFAIRS)	Senior Youth Polytechnic Instructor	L	-	6,000.00	74,150.00	895,800.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[2]	J	-	4,000.00	46,870.00	566,440.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[2]	J	-	4,000.00	43,800.00	529,600.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[1]	K	-	6,000.00	62,450.00	755,400.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[1]	K	-	6,000.00	62,450.00	755,400.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[1]	K	-	6,000.00	62,450.00	755,400.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[1]	K	-	6,000.00	64,550.00	780,600.00
EDUCATION (YOUTHS AFFAIRS)	Youth Polytechnic Instructor[3]	H	-	4,000.00	37,370.00	452,440.00

PART J: ACTIVITY COSTING

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
PROGRAMME 30:0 EARLY CHILDHOOD DEVELOPMENT EDUCATION						
OUTCOME: Improved access to and equity in quality of early childhood development education for enhanced socio-economic development						
SP.30.1: ECDE CB Curriculum implementation						
Data collection	Data collection on NER, GER, Transitional rate etc	No of sub county	10	100,000	1,000,000	2210309
SP.30.2: Special Needs Education						
Assessment and mapping of pupils with SN	Assessment of pupils with SN	No of sub county	10	100,000	1,000,000	2210309

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
SP.30.3: Educational materials and library supplies						
Educational materials for ECDE schools	Supply of ECDE learning materials	Assorted supplies for ECDE schools	no	3,000,000	3,000,000	2211009
SP.30.4: Quality Assurance and Standards						
QAS Guideline development	Development of quality assurance guideline	No	1	500,000	1,500,000	2210309
QAS facilitation	Facilitation of quality assurance and standards in both public and private ECDEs	No	1	500,000		
Co-curricular activities	Facilitation of co curriculum activities zonal, county and national level	No	1	500,000		
SP.30.5: Infrastructure Development (WBP)						
Construction of ECDE classrooms	Construction of classrooms	No			139,389,000	3110599
PROGRAMME 31.0: EDUCATION SUPPORT PROGRAMME						2640101
OUTCOME :						
S.P.31.1: Education Scholarship and Bursary scheme						
Disbursement of scholarships and bursaries	Disbursement of scholarships	No. of students	1773	53,554	124,336,685	
	Release of bursary Cheques	No. of ward	45	4,555,555		
	Mentorship and launch of scholars 2021				10,000,000	
PROGRAMME. 32.0: VOCATIONAL EDUCATION AND TRAINING						
OUTCOME: Enhanced access to and equity to quality of Vocational training and education for socio-economic development						
SP.32.1: Tuition Support Programme						2640503

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
Subsidized tuition for trainees	Disbursement of tuition fee for trainees	No of students	4,556	15,000	68,346,170	
SP.32.2: Special Needs Education (VTC)						
Assessment of Special	Assessment of Special Needs for the trainees	No	1		1,000,000	2210310
	Report writing	No	1			
Mapping of institutions	Mapping of centres with special needs	No of wards	45			
SP.32.3: Centres of Excellence						
Centres of excellence	Construction / renovation of instructional rooms and administrative offices, workshops etc)	Number of centres	Chwele vtc,lukhokhwe vtc,matulo vtc	16,317,380 3,269,006 9,518,471	29,104,858	311504
SP.32.4: Quality Assurance and Standards						
Development of the QAS guide	Development of the QAS guidelines	Number of guides	1	1,000,000	11,874,000	2210310
	Co-curricular activities	Number of co-curricular activities	1	1,000,000		
Field operational allowance – administration costs for ward based projects				2,874,000		
VTC instructor annual conference				2,000,000		
Joint graduation, fashion week and exhibition for VTC				4,000,000		

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
Sports and cultural activities - VTC				3,500,000		
Governance and management (Creation of board of management in VTCs)				2,000,000		
PROGRAMME 33.0: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
OUTCOME : Improved quality of service delivery in the department						
SP.33.1: Administrative and Support Services						
Compensation of staff	Payment of monthly basic salaries	Monthly	12	891,651,288	922,540,802	2110101
	Payment of monthly house allowances	Monthly	12	8,269,550		
	Payment of special house allowance	Monthly	12	661,200		
	Payment of leave allowance			10,170,445		
	Payment of commuter allowance	Monthly	12	8,844,000		
	Promotion			6,000,000		
	Recruitment			33,350,000		
SP. 33.2: Support services						
Utilities, supplies and services	Payment of electricity utility bills	Monthly	12	8,333	150,000	2210100
	Payment of water utility bills	Monthly	12	4,167		
Communication supplies and services	Telephone, telex, facsimile and internet	quarterly	4	182,243	778,972	2210200
	Payment of postage and courier	quarterly	4	12,500		
Domestic travel and	Travel costs(Payment of air tickets,bus	No of trips		1,000,000	1,000,000	2210301

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
subsistence, and other transportation cost	tickets and other transportation allowance					
	Mentorship of scholars and launch of 2021 scholarship					2210302
	Daily Subsistence Allowance-payment of allowance for staff	Rates		1,000,000	1,000,000	2210303
	ECDE fun day	No			3,000,000	2210309
	Anti-jigger campaign for ECDE				2,000,000	2210309
	Supervision of CEF projects				2,874,000	2210309
	Scholarship launch				7,000,000	2210309
	Education stakeholders engagement				5,000,000	2210309
Foreign travel and subsistence costs	Travel costs (airlines, bus, railways etc)	No		200,000	200,000	2210401
	Accommodation	No		600,000	600,000	2210402
	Daily Subsistence Allowance	No		400,000	400,000	2210403
Printing, Advertising and information supplies and services	Subscription to newspapers	quarterly	4	50,000	200,000	2210503
	Advertising, Awareness and publicity campaigns	No	4		500,000	2210504
	Publishing and printing services	No	4		150,000	2210502
Other operating expenses	Membership fees, dues and subscriptions to professional bodies	No of staff subscribed			100,000	2211306

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
	Contracted professional services	No	1		500,000	2210310
	Educational materials and library supplies	assorted				2211009
Hospitality supplies and services	Catering services, receptions etc-office welfare supplies	No		1,000,000	5,000,000	2210800
	Committees Boards and conferences – stakeholders forum, governance, formulation of policies,	No		4,000,000		
Office and general supplies and services	General office supplies	No		800,000	1,000,000	2211100
	Sanitary and cleaning materials	No		200,000		
Fuel oil and lubricants	Refined fuels and lubricants			3,000,000	3,000,000	2211200
Insurance cover	Comprehensive insurance cover	No	2	300,000	650,000	2210999
Routine maintenance – vehicles and transport equipment	Maintenance expenses – two motor vehicles	No		500,000	500,000	2220101
Routine maintenance – other assets	Maintenance of office furniture and equipment	No			100,000	220200
	Maintenance of computers, software, and network (antivirus)	No				
Purchase of office furniture	Purchase of office furniture and fittings	No			45,800,000	3111000

Activity	Specific Activities	Unit of Measure	No. of Units	Unit Cost (KShs)	Estimated Cost(KShs)	Charge code
and general equipment	Purchase of computers, printers and other IT Equipment	No				
	Purchase of air conditioners, fan and heating appliances (KPLC)	No				
SP.33.3: Human Resource Development and Management						
Capacity building and Trainings	Training of ECDE teachers	No of staff	2044	4,269,142	8,269,143	2210700
	Staff training on Kenya School of Government	No of staff	5	500,000		
	staff training on professional courses	No of staff	5	500,000		
	staff training on secretarial course	No of staff	5	300,000		
	staff training on EBIT	No of staff	3	200,000		
	Internal staff trainings	No of staff	50	500,000		
	Special needs education (SNE) – Community sensitization and capacity building of handlers			2,000,000		
GRAND TOTAL					1,493,993,354	

PART K: Project List

S/NO	PROJECT NAME	AMOUNT
1.	Construction of ECDE classroom – ward based projects	139,389,000
2.	Conditional grants for VTCs	68,346,170
3.	Centre of excellence(Chwele)	16,317,380
4.	Centre of excellence (Lukhokhwe vtc)	3,269,006
5.	Centre of excellence(matulo)	9,518,471

5. Environment, Natural Resources, Water and Tourism Department

Part A: Vision

Tourism and Environment

To be a clean, healthy, environmentally sustainable and prosperous county for a globally competitive tourist destination and to be the leading County Government in Kenya in the provision of accessible, adequate and quality water services.

Water and Natural Resources

To be the leading County Government in Kenya in the provision of accessible, adequate and quality water and sanitation services.

Part B: Mission

Tourism and Environment

To ensure sustainable development through fostering effective, efficient utilization of County resources to promote the tourism industry in Bungoma County and to ensure Sustainable provision of adequate, quality and affordable water services through effective management of resources and infrastructure and in turn promote socio-economic progress in the county.

Water and Natural Resources

To ensure Sustainable provision of adequate, quality and affordable water and sanitation services through effective management of resources and infrastructure and in turn promote socio-economic progress in the county.

Part C: Performance Overview and Rationale Funding

Expenditure Performance FY 2018/19

For the FY 2018/19, the total expenditure for the Department of Water amounted to Ksh. 268,985,135 against a revised budget of Kshs. 545,963,471. The Department of Tourism and Environment amounted to Ksh. 136,047,483 against a revised budget of Ksh. 165,770,483. The overall absorption rate of the total budgeted was 57 %. Water development expenditure amounted to 45% and for Tourism was 77%. The slow uptake of Water development funds is attributed to slow implementation of projects.

The tourism Department experienced zero project implementation due to budget cuts leading to no project being implemented during the 3-year previous budget period. The Environment Department has had a 100% absorption on its Solid waste management program which is the only project that is funded.

The Department of Water had major achievements for the last 3 FYs as follows: Construction of 1 large water scheme the Terem-Kibabii Complex Phase 1 Scheme that has a 4000m³ capacity on the treatment works, Upgrading of high yielding boreholes to solar powered systems, Community water projects through the CEF projects that reach the rural populations through springs protection, sinking boreholes and small pipelines. Through collaboration with other NG MDAs the department managed to plant trees across the county.

During the implementation period FY 2016/2017-2018/19, the Department faced a number of challenges which include:

Inadequate budgetary allocation to the implementing department of Tourism and Environment.

Political interference especially in project appraisal and identification process by the political wing leading to delay in start times.

Delay in disbursement of funds from the National Treasury.

Inadequate technical capacity in the Tourism, Environment, Water and Natural Resources Departments.

Recommendations

The implementing departments should seek alternative financing from development partners e.g. PPP to enable them meet their development targets

Projects should be identified from the CIDP with consultations with the Project committees and other stakeholders. The MCA should only carry out oversight roles.

The Department should increase its sources of revenue to avoid over reliance on exchequer releases

The County HR should hire relevant technical staff and train them.

The Department of water is looking into implementation of Gravity water schemes that are expansive across sub counties and low cost to ensure water provision to county residents in the medium term. The department is procuring a water drilling rig that will serve the entire county to decrease the distance to accessing clean portable water. strategic boreholes will be sunk in every subcounty which later will be upgraded to water source points to feed into water pipe lines.

The department of Tourism in the medium term will look to invest in low cost high impact tourism products like home stays, nature trails, community tourism/cultural tourism and hospitality industry standards.

Since most tourist sites are located in private pieces of land the department looks to provide lateral investments to the community owners to enhance its commercial viability to attract more visitors and increase revenue collections and data collection on tourist numbers to enable management to make decisions.

Brief description of mandate;

Tourism and Environment:

- Development of Tourism circuits
- Marketing and promotion of Tourism attractions in the County
- Promoting Research and development in the sector
- Product development

- Exhibitions and shows
- Product identification and development
- Identification of stakeholders and formation of association
- Promotion of home stays and cultural tourism.
- Reinforce Bungoma County tourism industry as a high-quality service sector
- Better position Bungoma County among the top tourism destination in the Country.
- Create environment conducive to tourism businesses
- Investing in Tourism Infrastructure
- Enacting and enforcement of laws and regulations in the sector safeguarding of all tourist destinations

Water and Natural Resources:

- Developing, preservation and conservation of forests and forested areas
- Developing, preservation and conservation of water natural resources
- Improve the Provision of Water and Sewerage Services
- Increase water storage
- Managing County Natural Resources in a sustainable manner
- Promoting Research and development in the sector
- Holding of stakeholders' forum
- Capacity building for Users Associations

Part D: Strategic Objectives

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment. The specific objectives include:

- i. To enhance sustainable management of environment, water and natural resources;
- ii. To ensure access to water and natural resources benefits for sustainable development;
- iii. To enhance capacity building for environment, water and natural resources management;
- iv. To protect and reclaim the environment in order to establish a durable and sustainable system of development that is resilient to climate change
- v. To enhance research on environment, water and natural resources for sustainable development.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Programme: General Administration, planning and Support Services

Outcome: and Efficient, effective and service oriented staff and informed customers

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline)	2020/21	2021/22	2022/23
						2019/20			
Human Resources Management Services	Human Resources	Appraised staff	% No of Staff Members Promoted/Rewarded/Sanctioned	60	60	60	65	65	65
	Human Resources	Staff Recruited	No of Staff Recruited	5	4	4	6	4	4
	Human Resources	Trained Staff	No of Staff Completing Relevant Trainings	10	2	2	10	10	10
Policy and Legal Framework formulation	Planning Unit	Policies Formulated	No of Departmental Policies Formulated	7	7	7	2	2	2
Performance Contracting	Planning Unit	PC Signed	No of PCs Signed	6	2	2	6	6	6

Programme: Water and Sewerage Services Management

Outcome: Increased population with access to safe and clean water

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline)	2020/21	2021/22	2022/23
						2019/20			
Water Services Provision	Water Department	Large water scheme constructed Development partners	No of Lager water scheme constructed	0	0	1	1	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target (Baseline)	Target 2020/21	Target 2021/22	Target 2022/23
						2019/20			
	Water Department	Community Empowerment Project constructed	No of CEF projects constructed	47	18	47	47	47	47
Project Planning and design	Water Department	Project designs and plans formulated	No of projects plan and design reports	54	54	54	49	49	49
Sub county project management	Water Department	Well maintained and Operated water projects	No of sustained and well operated water projects	0	0	0	49	49	49
Water Drilling Rig Managemnt	Water Department	Well maintained and Operated	A functional drilling rig	0	0	1	1	1	1
Water Resources Management	Water Department	Hydro geological Surveys	No of Hydrogeological surveys done	9	9	9	9	9	9
		Strategic Boreholes Drilled (Water Quality Monitoring)	No of Strategic boreholes sunk	9	0	0	9	9	9
	Projects unit	Success full M&E done	No of successful M&E visits and report	4	0	0	4	4	4

Programme: Forest Protection Conservation and Management

Outcome: Increased Forest cover

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline)	2020/21	2021/22	2022/23
						2019/20			
Water Towers protection EU Programme	Natural Resources/KFS	Institutions greened	No of institutions with trees planted and surviving	0	0	0	200	300	400
	Natural Resources/KFS	Farmlands greened	No of private farm land with trees planted and surviving	0	0	0	300	400	500
Community engagement and Sensitization	Natural Resources/KFS	Communities sensitized of greening.	No of community members up taking greening services	0	0	0	200	300	400
Monitoring and Evaluation and Reporting	Planning/Natural Resources/KFS	Successful M&E activities	No of successful M&E visits and reports	0	0	0	4	4	4

Programme: Integrated Solid Waste Management

Outcome: A clean habitable environment for Bungoma County residents

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline)	2020/21	2021/22	2022/23
						2019/20			
Garbage Collection and Transportation	Environment Department	Clean Towns and Markets	No of Clean towns and Markets	18	18	18	28	38	47
Dumpsite Management Services	Environment Department	A well-maintained dumpsite	No of well-maintained dumpsites	1	0	1	7	6	6

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline)	2020/21	2021/22	2022/23
						2019/20			
	Environment Department	Land procured	No acres of land procured	0	0	0	6	6	6

Programme: Tourist Product Development and Marketing
Outcome: Increased number of tourists and visitors in the County

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline)	2020/21	2021/22	2022/23
						2019/20			
Tourism Product Development	Tourism Department	Tourist sites Developed	No of tourist sites developed	2	1	1	2	3	4
	Tourism Department	Tourist sites mapped and digitized	No of Tourist sites mapped and digitized	0	0	0	All tourist attractions	-	-
Tourist product promotion and marketing	Tourism Department	Tourism events and MICE events held	No of events attended	2	1	1	3	3	3

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 -2022/23 KShs

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: General Administration Planning and support Services						
Sub Programme (SP)						
SP. Human Resources Managemnt	53,857,574	53,857,574	58,232,025	61,143,626	64,200,807	67,410,847

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
SP. Policy and Legal Framework formulation	0	0	0	5,000,000	3,000,000	-
Total Expenditure of Programme 1						
Programme 2: Water and Sewerage Services Management						
					2021/22	2022/23
SP Water Services Provision	500,349,233	277,116,976	175,846,763	479,864,172	503,857,381	529,050,250
					2021/22	2022/23
Programme 3: Integrated Solid Waste Management						
SP. Dumpsite Management	0	0	15,465,404	18,623,545	19,554,722	20,532,458
SP. Garbage collection and transportation	144,000,000	144,000,000	144,000,000	144,000,000	144,000,000	144,000,000

Part G. Summary of Expenditure by Vote and Economic Classification KShs

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure	198,244,662	195,749,811	230,866,067	260,939,790	273,986,780	287,686,118
21	Compensation to Employees	53,857,574	53,857,574	58,232,025	61,143,626	64,200,807	67,410,847
22	Use of goods and services	144,387,088	141,892,237	172,634,042	180,265,744	190,329,031	199,845,483
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	510,349,233	277,116,976	457,013,497	293,283,741	307,947,928	323,345,324
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers to Govt. Agencies	0	0	0	0	0	0
31	Non- Financial Assets	510,349,233	277,116,976	457,013,497	479,864,172	503,857,381	529,050,250
32	Financial Assets	0	0	0	0	0	0
	Total Expenditure of Vote	708,593,895	472,866,787	687,879,564	554,223,531	581,934,708	611,031,443

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification KShs.

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1: (General Administration, Planning and Support Services)							
Code	Current Expenditure	198,244,662	195,749,811	230,866,067	242,409,370	254,529,838	267,256,330
21	Compensation to Employees	53,857,574	53,857,574	58,232,025	61,143,626	64,200,807	67,410,847
22	Use of goods and services	144,387,088	141,892,237	172,634,042	180,265,744	190,329,031	199,845,483
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
Sub-Programme 1: (Integrated Solid Waste Management)							
	Current Expenditure	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies						
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	0	0	15,465,404	18,623,545	19,554,722	20,532,458
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	15,465,404	18,623,545	19,554,722	20,532,458
Sub-Programme 2: (Forest protection conservation and management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	80,000,000	0	160,000,000	80,000,000	84,000,000	88,200,000
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	80,000,000	0	160,000,000	80,000,000	84,000,000	88,200,000
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
Sub-Programme 3: (Tourist product development and marketing)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Capital Expenditure	0	0	3,866,351	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	3,866,351	0	0	0
Sub-Programme 4: (Water and Sewerage services management)							
	Current Expenditure	0	0	0	0	0	0
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0
26	Current Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	0	0	0	0	0	0
32	Financial Assets	0	0	0	0	0	0
	Capital Expenditure	500,349,233	277,116,976	175,846,763	479,864,172	503,857,381	529,050,250
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	0	0	0	0	0	0
24	Interest	0	0	0	0	0	0
25	Subsidies	0	0	0	0	0	0

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
26	Capital Transfers Govt. Agencies	0	0	0	0	0	0
27	Social Benefits	0	0	0	0	0	0
28	Other Expense	0	0	0	0	0	0
31	Non- Financial Assets	500,349,233	277,116,976	175,846,763	246,630,296	258,961,811	271,909,901

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
TOURISM	Driver[1]	C	-	26,611.20	50,200.00	629,011.20
TOURISM	Administrative Officer[1]	K	-	35,100.45	77,715.00	967,680.45
TOURISM	Committee Clerk[2]	D	-	26,611.20	51,200.00	641,011.20
TOURISM	City Treasurer	Q	-	68,424.30	153,610.00	1,911,744.30
TOURISM	Driver[3]	A	-	17,599.68	39,280.00	488,959.68
TOURISM	Public Health Technician[2]	G	-	35,214.48	63,580.00	798,174.48
TOURISM	Purchasing Officer[3]	J	-	32,542.65	73,655.00	916,402.65
TOURISM	Senior Cleansing Supervisor	D	-	24,199.56	48,010.00	600,319.56
TOURISM	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
TOURISM	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
TOURISM	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
TOURISM	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
TOURISM	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
TOURISM	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
TOURISM	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
TOURISM	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
TOURISM	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
TOURISM		H	-	4,000.00	34,580.00	418,960.00
TOURISM	*Public Communications Officer[2]	J	-	4,000.00	42,560.00	514,720.00
TOURISM	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
TOURISM	*Public Communications Officer[2]	J	-	4,000.00	42,560.00	514,720.00
TOURISM	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
TOURISM	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
TOURISM	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
TOURISM	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
TOURISM	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
TOURISM	Environment Officer[1]	K	-	6,000.00	49,570.00	600,840.00
WATER	*Senior Support Staff Supervisor	F	-	4,000.00	26,800.00	325,600.00
WATER	Administrative Officer [3]	J	-	4,000.00	42,560.00	514,720.00
WATER	Chief Driver	H	-	4,000.00	32,430.00	393,160.00
WATER	Askari[1]	A	-	23,020.20	45,450.00	568,420.20
WATER	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20
WATER	Agricultural Officer	K	-	6,000.00	58,280.00	705,360.00
WATER	Senior Accountant	L	-	6,000.00	70,280.00	849,360.00
WATER	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
WATER	Senior Supply Chain Management Officer	L	-	6,000.00	81,150.00	979,800.00
WATER	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
WATER	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
WATER	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
WATER	Office Administrative Assistant [3]	G	-	4,000.00	30,730.00	372,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
WATER	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
WATER	Engineer [2], Water	K	-	6,000.00	51,670.00	626,040.00
WATER	Engineer [2], Water	K	-	6,000.00	51,670.00	626,040.00
WATER (DEVOLUTION)	Artisan Grade[3] - Building	E	-	4,000.00	23,270.00	283,240.00
WATER (DEVOLUTION)	Cleaning Supervisor[2a]	F	-	4,000.00	24,270.00	295,240.00
WATER (DEVOLUTION)	Senior Water Supply Operator	H	-	4,000.00	38,630.00	467,560.00
WATER (DEVOLUTION)	Superintendent (Building)	K	-	6,000.00	54,660.00	661,920.00
WATER (DEVOLUTION)	Senior Superintendent Water Engineering	L	-	6,000.00	74,150.00	895,800.00
WATER (DEVOLUTION)	Senior Superintendent Water	L	-	6,000.00	77,650.00	937,800.00
WATER (DEVOLUTION)	Senior Superintendent Water	L	-	6,000.00	74,150.00	895,800.00
WATER (DEVOLUTION)	Cleaning Supervisor[1]	G	-	4,000.00	35,690.00	432,280.00
WATER (DEVOLUTION)	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
WATER (DEVOLUTION)	Senior Superintendent Water Engineering	L	-	6,000.00	77,650.00	937,800.00
WATER (DEVOLUTION)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	661,800.00	7,945,600.00
WATER (DEVOLUTION)	Artisan Grade[2] - Building	F	-	4,000.00	26,500.00	322,000.00
WATER (DEVOLUTION)	Senior Superintendent Water Engineering	L	-	6,000.00	74,150.00	895,800.00
WATER (DEVOLUTION)	Cleaning Supervisor[2b]	E	-	4,000.00	23,530.00	286,360.00
WATER (DEVOLUTION)	Superintendent Mechanical (MVP)	K	-	6,000.00	52,560.00	636,720.00
WATER (DEVOLUTION)	Supply Chain Management Assistant[4]	G	-	4,000.00	35,690.00	432,280.00
WATER (DEVOLUTION)	Artisan Grade[3] - Building	E	-	4,000.00	23,270.00	283,240.00
WATER (DEVOLUTION)	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
WATER (DEVOLUTION)	Superintendent (Building)	K	-	6,000.00	52,560.00	636,720.00
WATER (DEVOLUTION)	Superintendent Mechanical (MVP)	K	-	6,000.00	54,660.00	661,920.00
WATER (DEVOLUTION)	Superintendent Mechanical (MVP)	K	-	6,000.00	54,660.00	661,920.00
WATER (DEVOLUTION)	Superintendent Mechanical (MVP)	K	-	6,000.00	54,660.00	661,920.00
WATER (DEVOLUTION)	Chargehand II Building	H	-	4,000.00	38,630.00	467,560.00
WATER (DEVOLUTION)	Senior Superintendent Water Engineering	L	-	6,000.00	77,650.00	937,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
WATER (DEVOLUTION)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
WATER (DEVOLUTION)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,500.00	322,000.00
WATER (DEVOLUTION)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,040.00	424,480.00
WATER (DEVOLUTION)	Superintendent (Building)	K	-	6,000.00	54,660.00	661,920.00
WATER (DEVOLUTION)	Senior Drilling Inspector	J	-	4,000.00	42,560.00	514,720.00
WATER (DEVOLUTION)	Cleaning Supervisor[1]	G	-	4,000.00	35,690.00	432,280.00

Part J: Activity Costing

WATER AND NATURAL RESOURCE

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration Planning and Support Services						
Outcome: A well informed and service-oriented workforce working under a well-regulated and policy driven framework.						
Sub-Programme: Human Resource Management Services						
Basic salary	permanent and pensionable 49 Water staff	Months	12	2,582,629.333	30,991,552	2110101
	Staff Promotion	No	15	-	-	2110101
	New Staff	No	7	-	-	2110101
	Director Water (New)	No	1	-	-	2110101
Electricity expenses	Maji Headquarters'	Months	12	5,000	60,000	2210101
	Sirisia office	Months	12	4,000	48,000	2210101
	Webuye office	Months	12	3,000	36,000	2210101
	Bumula office	Months	12	2,000	24,000	2210101
	Tongaren office	Months	12	3,000	36,000	2210101
	Kabuchai	Months	12	1,000	12,000	2210101
Water and sewerage charges	Maji Headquarters'	Months	12	500	6,000	2210102
	Sirisia office	Months	12	2,000	24,000	2210102
	Webuye office	Months	12	1,000	12,000	2210102
	Bumula office	Months	12	500	6,000	2210102

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Tongaren office	Months	12	1,500	18,000	2210102
		Months	12	500	6,000	2210102
Telephone and mobile phone services	CECM	Months	12	7,000	84,000	2210201
	Chief Officer (2)	Months	12	12,000	144,000	2210201
	2 Directors	Months	12	10,000	0	2210201
	11 Officers	Months	12	10,167	122,000	2210201
	Internet Connection	Months	12	10,000	120,000	2210202
	Postal and Courier Services	Months	12	600	7,200	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No.	10	39,022	390,220	2210301
	Accommodation CECM & CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No	2	336,000	672,000	2210302
	Monitoring and evaluation(water projects)	quarterly	4	1,000,000	4,000,000	2210309
Field allowance	Ward based projects				1,777,189	2210310
	Supervision(3no drivers,2no drillers,1no geologist,1no hydro-geologist,electrician,mechanic,weider	no	45	80,000	3,600,000	2210310
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	125,000	250,000	2210401
	Daily subsistence	Days	2	125,000	250,000	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	1,584	70	110,880	2210503
	Advertising for Tenders (Department projects)	No	2	250,000	500,000	2210504
	Advertising for Tenders (CEF projects)	No	2	250,000	500,000	2210504
Staff training	Trainings and Workshops - Accommodation	No	1	500,000	500,000	2210710

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Training of water management committees	Quarterly	4	433,333	1,300,000	2210710
	KENASA training fee	No	3	5,500	16,500	2210711
	ICPAK training fee	No	3	80,000	240,000	2210711
	KISM training fee	No	5	5,449.6	27,248	2210711
	ICPD training fee	No	4	20,000	80,000	2210711
	Record management course	No	1	100,000	100,000	2210711
	Project planning and management	No	1	100,000	100,000	2210711
	KSG senior management course	No	5	140,000	700,000	2210711
Hospitality supplies and services	Staff Tea and Drinking water (49)	No	1	450,000	450,000	2210801
	Public Finance Management Committee	Bi monthly	6	24,000		2210802
	Departmental Human Resource Committee	Bi monthly	6	24,000		2210802
	Sector Working Group – Budget	NO	4	83,500	334,000	2210802
	Procurement Plan Committees	NO	4	30,000	120,000	2210802
	World water day	no	1	3,000,000	3,000,000	2210802
	Procurement Evaluation Committees - County Project	No	2	150,000	0	2210802
	Other Committees (Environment Committee)	No	4	86,500	346,000	2210802
Motor vehicle insurance	Double cabin KBZ 970D	Annual	1	115,000	115,000.00	2210903
					-	
	Printing paper	Ream	689	500	327,330	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
General office supplies	ruled paper	Ream	20	50	1,000	2211101
	conquer paper	Ream	5	5,000	25,000	2211101
	visitors' book	Pcs	10	450	4,500	2211101
	Notebooks short hand A4	Pcs	50	80	4,000	2211101
	Fine point biro pen	boxes	40	650	26,000	2211101
	marker pens	pkts	20	50	1,000	2211101
	felt pen	boxes	24	50	1,200	2211101
	pencils (2HB)	boxes	24	50	1,200	2211101
	paper pin (pkt of 100g)	pkts	30	80	2,400	2211101
	paper clips small (pkt of 100g)	pkts	20	70	1,400	2211101
	paper clips large (pkt of 100g)	pkts	5	100	500	2211101
	stapler (medium)	no.	5	450	2,250	2211101
	paper punch(medium)	no.	3	500	1,500	2211101
	box file A4	no.	60	200	12,000	2211101
	Spring file plastic	no.	240	70	16,800	2211101
	envelops A4	pkts of 25	50	200	10,000	2211101
	Binding cover	Reams	45	800	36,000	2211101
	staple pins 24/6	packets	40	80	3,200	2211101
	whiteout 20ml	no.	20	50.00	1,000	2211101
	Delivery books	pcs	50.00	150.00	7,500	2211101
	executive pens	pcs	24.00	120.00	2,880.	2211101
	Counter books 3quire	pcs	24	230	5,520	2211101
	counter books 2 quire	pcs	24	180	4,320	2211101
	yellow sticker small	pkt of 12	24	90	2,160	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100	5,000	2211101
	glue paste 36g stick	pcs	5	150	750	2211101
	Envelops A3	pcs	10	250	2,500	2211101
	paper shredder	pcs	1	58,890	58,890	2211101
	carbon paper	pkt of 100	10	1,100	11,000	2211101
	staple pin remover	pcs	24	50	1,200	2211101
					-	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	20	640	12,800	2211103
	Detergent powder	Kg	50	200	10,000	2211103
	Air freshener	No	100	180	18,000	2211103
	Liquid soap	No	100	120	12,000	2211103
						-
Fuel – supervision and administration	Double cabin KBZ 970D	Litre		840,000	8,670,000	2211201
	Fule and lubricants for rig	Litre		7,830,000		
Subscriptions to professional bodies	KISM	No	2	3,500	7,000	2211306
	ICPAK	No	3	11,200	33,600	2211306
	ENGINEERS BOARD	No	4	1,000	4,000	2211306
	INSTITUTE OF ECONOMIC AFFAIRS	No	1	10,000	10,000	2211306
	KENASA	No	2	3,400	6,800	2211306
	KAPAM	No	1	3,000	3,000	2211306
	IQS	No	1	5,000	5,000	2211306
	INSTITUTE OF ENGINEERS OF KENYA	NO	4	1,500	6,000	2211306
Maintenance of vehicles and other transport equipment	Double cabin KCM 488M	No		500,000	10,500,000	2220101
	Rig	No.		10,000,000		
Maintenance of office furniture and equipment					50,000	2220202

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Prefeasibility studies	KOICA	ATTACHED WORK PLAN			0	3111401
	EU Funding	ATTACHED WORK PLAN			0	3111401
		Total			62,663,989	

DEVELOPMENT - WATER

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Water and Sewerage Services Management						
Outcome: Increased population with access to safe and clean water						
Sub-Programme: Water services provision						
Rig operation	Borehole design and mapping	No of boreholes	45	10,000	450,000	3111401
	Preparation of borehole reports	no	45	7,000	315,000	3111401
	WRA permit	no	45	35,000	1,575,000	3111401
	Nema licence	no	45	35,000	1,575,000	3111401
	Water quality Analysis	no	45	15,000	675,000	3111401
	Purchase of drilling tools and accessories	no	45	205,666.6	12,673,165	2211006
	Borehole casing (upv casing, surface casing)	no	45	105,000	4,725,000	2211006
Overhaul of water supplies	Water service provision in Sirisia/Bumula Sub-county	no	1		36,260,845	3110602
Other infrastructure and civil works	CEF water projects	no	30		86,193,645	3110599
Water supplies and sewerage	Provision of water services Kaberwa, Maeni, Kamenju, Chesamisi and Kamukuywa	no	5	7,956,706.6	36,064,613	3110502
	Prefeasibility, project design and survey for Kaberwa, Maeni, Kamenju, Chesamisi and Kamukuywa	no			4,532,606	3111402

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Prefeasibility, project design and survey for extension of Chesikaki water project to Sirisia and Bumula Sub-counties	no				3111402
Prefeasibility studies	County Support for KOICA phase two	no			17,050,146	3111401
Other infrastructure and civil works					3,626,084	3111504
Programme: Forest Protection Conservation and Management.						
Outcome: Increased forest cover						
Sub-Programme: EU Water towers						
Community and Institution greening, Community sensitization, CFO formation, Trainings, M&E&R	Protection of water towers (EU funding)				80,000,000	3111305
	Total Development				276,401,104	
	Grand Total				339,065,093	

TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration Planning and Support Services						
Outcome: A well informed and service-oriented workforce working under a well-regulated and policy driven framework.						
Sub-Programme: Human Resource Management Services						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Basic salary	Permanent and Pensionable 60 Water staff	Months	12	2,512,673	30,152,074	2110101
	Staff Promotion	No	20	142,500	1,682,500	2110101
	Recruitment	No	5	0	0	2110101
	Engagement of casuals employees	No	10	0	0	2110101
Electricity expenses	Maji Headquarters'	Months	12	7,000	84,000	2210101
	Sirisia office	Months	12	7,000	84,000	2210101
	Webuye office	Months	12	3,000	36,000	2210101
	Bumula office	Months	12	2,000	24,000	2210101
	Tongaren office	Months	12	3,000	36,000	2210101
		Months	12	1,000	12,000	2210101
Water and sewerage charges	Maji Headquarters'	Months	12	500	6,000	2210102
	Sirisia office	Months	12	2,000	24,000	2210102
	Webuye office	Months	12	1,000	12,000	2210102
	Bumula office	Months	12	500	6,000	2210102
	Tongaren office	Months	12	1,500	18,000	2210102
		Months	12	500	6,000	2210102
Telephone and mobile phone services	CECM	Months	12	7,000	84,000	2210201
	Chief Officer	Months	12	6,000	72,000	2210201
	2 Directors	Months	12	10,500	126,000	2210201
	PA	Months	1	14,800	14,800	2210201
	2 Secretaries	Months	12	3,000	36,000	2210201
	Internet Connection	Months	12	10,000	120,000	2210202
	Postal and Courier Services	Months	12	600	7,200	2210203
Domestic travel and subsistence and other transportation costs	Travel Cost (CECM & Co Air ticket: COG, Kenya tourism board,	No.	10	23,000	230,000	2210301

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	NEMA, Miss Tourism, Senate)					
	Accommodation CECM & CO (COG, Kenya tourism board, NEMA, Miss Tourism, Senate)	No	2	336,000	672,000	2210302
	Monitoring and evaluation	Months	1	250,000	250,000	2210309
	Youth environmental cleaning across the county.	quarterly	4	1,375,000	5,500,000	2210309
	Miss tourism	Annual	1	250,000	250,000	2210309
	Jumbo charge	Annual	1	250,000	250,000	2210309
	Magical expo	Annual	1	250,000	250,000	2210309
Foreign travel and subsistence and other transportation costs	Travel Cost; Air travel	Trips	2	125,000	250,000	2210401
	Daily subsistence	Days	2	125,000	250,000	2210403
Printing, advertising and information supplies and services	Supply of Newspapers	No	6	4,200	25,200.00	2210503
	Advertising for Tenders ()	No	1	350,000	350,000.00	2210504
Sub-Programme: Human Resource Management Services						
Staff training	Trainings and Workshops - Accommodation	No	1	800,000	800,000	2210710
	KENASA training fee	No	3	5,500	16,500	2210711
	ICPAK training fee	No	3	80,000	240,000	2210711
	KISM training fee	No	4	5,500	22,000	2210711
	Environmental impact Assessment and Audit	No	2	110,000	220,000	2210711
	ICPD training fee	No	4	20,000	80,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	RBM/Financial Management	No	2	100,000	200,000	2210711
	Project planning and management	No	1	100,000	21,500	2210711
	KSG senior management course	No	1	100,000	100,000	2210711
Hospitality supplies and services	Staff Tea and Drinking water ()	No	1	750,000	750,000	2210801
	Public Finance Management Committee	monthly	6	0	0	2210802
	Departmental Human Resource Committee	monthly	6	24,000	0	2210802
	Sector Working Group - Budget	NO	6	100,000	600,000	2210802
	Procurement Plan Committees	NO	4	80,000	0	2210802
	Procurement Evaluation Committees - County Project	No	2	150,000	100,000	2210802
	Other Committees (Environment Committee)	No	4	100,000	400,000	2210802
	Miss Tourism Bungoma				6,000,000	2210802
Motor vehicle insurance	Double cabin KBZ 970D	Annual	1	115,000	115,000	2210903
	Truck 39CG028A	Annual	1	250,000	250,000	2210903
	Truck 39CG030A	Annual	1	250,000	250,000	2210903
	Truck 39CG029A	Annual	1	250,000	250,000	2210903
General office supplies	Printing paper	Ream	455	500	227,330	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	ruled paper	Ream	20	50	18,002	2211101
	conquer paper	Ream	5	5,000	25,000	2211101
	visitors' book	Pcs	10	450	4,500	2211101
	Notebooks short hand A4	Pcs	50	80	4,000	2211101
	Fine point biro pen	Boxes	40	650	26,000	2211101
	marker pens	Pkts	20	50	1,000	2211101
	felt pen	Boxes	24	50	1,200	2211101
	pencils (2HB)	Boxes	24	50	1,200	2211101
	paper pin (pkt of 100g)	Pkts	30	80	2,400	2211101
	paper clips small (pkt of 100g)	Pkts	20	70	1,400	2211101
	paper clips large (pkt of 100g)	Pkts	5	100	500	2211101
	stapler (medium)	no.	5	450	2,250	2211101
	paper punch(medium)	no.	3	500	1,500	2211101
	box file A4	no.	60	200	12,000	2211101
	Spring file plastic	no.	240	70	16,800	2211101
	envelops A4	pkts of 25	50	200	10,000	2211101
	Binding cover	Reams	170	800	136,000	2211101
	staple pins 24/6	Packets	40	80	3,200	2211101
	whiteout 20ml	no.	20	50	1,000	2211101
	Delivery books	Pcs	50	150	7,500	2211101
	executive pens	Pcs	24	120	2,880	2211101
	Counter books 3quire	Pcs	24	230	5,520	2211101
	counter books 2 quire	Pcs	24	180	4,320	2211101
	yellow sticker small	pkt of 12	24	90	2,160	2211101
	staple pin 66/14(pkt of 5000)	pkt of 12	50	100	5,000	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	glue paste 36g stick	Pcs	5	150	750	2211101
	Envelops A3	Pcs	10	250	2,500	2211101
	paper shredder	Pcs	1	58,890	58,890	2211101
	carbon paper	pkt of 100	10	1,100	11,000	2211101
	staple pin remover	Pcs	24	50	1,200	2211101
Purchase of sanitary and cleaning materials	Tissue Paper	Roll	40	0	0	2211103
	Detergent powder	Kg	400	50	18,000	2211103
	Air freshener	No	400	30	12,000	2211103
	Liquid soap	No	400	50	20,000	2211103
	Liquid detergent	Litre	20	0	0	2211103
Fuel - supervision and administration	Double cabin KBZ 970D	Litre	9,524	105	1,000,000	2211201
Fuel - drainage management	Truck 39CG028A	Litre	8,000	105	840,000	2211201
	Truck 39CG030A	Litre	8,000	105	840,000	2211201
	Truck 39CG029A	Litre	8,000	105	840,000	2211201
Subscriptions to professional bodies	KISM	No	2	3,500	20,000	2211306
	ICPAK	No	1	11,000	11,000	2211306
	Institute of Economic Affairs	No	1	10,000	10,000	2211306
	KENASA	No	2	3,400	6,800	2211306
	Engineers Board	No	4	5,000	22,000	2211306
Maintenance of vehicles and other transport equipment	Double cabin KBZ 970D	No	2	100,000	200,000	2220101
	Truck 39CG028A	No	2	125,000	250,000	2220101
	Truck 39CG030A	No	2	125,000	250,000	2220101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Truck 39CG029A	No	2	125,000	250,000	2220101
Programme: Integrated Solid Waste Managemnt						
Outcome: A clean environment for Bungoma Residents						
Sub-Programme: Solid waste cleaning transportation and disposal						
	Towns/Markets cleaning, garbage collection and transportation	Annual Contract	12	-	144,000,000	2211305
Programme:						
Sub-Programme: Policy and Legal Framework Formulation						
Pre-feasibility, Feasibility and Appraisal Studies	Policy formulation(solid management,tourism, environment and climate change policy)	No			7,000,000	3111401
		Total			198,275,801	

DEVELOPMENT- TOURISM AND ENVIRONMENT

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Tourist Product Development and Marketing						
Outcome: Increased number of tourists visiting the county tourist sites						
Sub-Programme: Tourism Product Development						
Feasibility and Appraisal studies	Tourism product resource mapping and digitization	No	All sites	10,000,000	0	3111401
Other infrastructure and Civil works	Construction of Mt Elgon national park entrance and offices	no	1	5,000,000	0	3110599

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Other infrastructure and Civil works	Development of Nature trails and campsites in Mt Elgon forest/ Chepkitale national Reserve	No	1	5,000,000	0	3110599
Sub-Programme: Tourist product promotion and marketing						
	Erection of tourist site signages	No of Sites	20	200,000	0	3111401
Programme: Integrated Solid Waste Management						
Outcome: Improved Clean, healthy and sustainable environment						
Sub-Programme: Dumpsite development						
Other infrastructure and Civil works	Dumpsite development and Management services	No	1	16,882,637	16,882,637	3111504
	Total				16,882,637	

Part k: PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Extension of Chesikaki water project to Sirisia and Bumula Sub-County	36,260,845
2.	Rehabilitation and augmentation of Kaberwa, Maeni, Kamenju, Chesamisi and Kamukuywa water supply	36,064,613
3.	KOICA phase 2	17,050,146
4.	Protection of Water towers (EU FUNDING)	80,000,000
5.	WARD BASED projects	86,193,645
	TOURISM	
1.	Erection of Tourist site signages	0
2.	Tourist site Mapping and digitization	0
	Total	0
	Environment	
1.	Dumpsite development and management	16,882,637

6. Trade, Energy and Industrialization

PART A. Vision

To be Globally Competitive in Sustainable Trade and Investment, Industrial Development and Access to Affordable Clean Energy.

PART B. Mission

To provide an Enabling Environment for Sustainable Trade and Investment, Promote Value-Addition and Adoption of Modern Technology in Industrialization; Facilitate Access to Reliable, Affordable and Clean Energy for Socio-Economic Development.

PART C. Performance Overview and Background for Programme(s) Funding

The department of Trade, Energy and Industrialization has the mandate of facilitating trade, Investments, Industrialization and access to affordable, clean energy.

During the period 2016/17-2018/19, the department of Trade Energy and Industrialization's total expenditure was Kshs. 373,772,877 (Recurrent; Kshs. 130,932,094, Development; Kshs. 242,840,783) against an approved budget of Kshs. 557,549,614 (Recurrent; Kshs. 159,719,340, Development; Kshs. 397,830,274). Expenditure reduced from Kshs. 136,147,458 (Recurrent; Kshs. 48,723,940, Development; Kshs. 87,413,518) in the FY 2016/17 to Kshs. 95,315,545.08 (Recurrent; Kshs. 41,303,248.08, Development; Kshs. 54,012,297) in the FY 2018/19, this was as a result of budget reductions in the supplementary budget.

During the same period (2016/17 – 2018/19), the department achieved the following: Preparation of Strategic Plan (2016-2020) and Service Charter, development of concept notes on Bungoma International Investment Conference and concept note on development of Webuye Industrial Park, development of business cases for development of modern market sheds, stalls and market street lighting in the county, development of policies and bills; Weights and Measures policy, Physical Markets Development and Management policy which is undergoing review before presentation to Cabinet for Approval and on ward forwarding to CA, County Investment policy which has been passed/approved by Cabinet and submitted to the CA; awaiting ratification, County Industrialization policy which has been passed by the County Assembly and the sessional paper(White Paper) has since been written, it is due for assent to by HE to become a public document, County Investment and Development Corporation Bill which has been passed/approved by Cabinet, forwarded to the County Assembly, and was subjected to Public Participation by the CA, Industrial Park Bill draft has since been presented to and approved by cabinet, send to Legal Advisor for Review before onward forwarding to the County Assembly., Bungoma County Trade and Public Market Bill draft has been presented to Cabinet, approved, currently being reviewed by the Legal Advisor before being forwarded to the County Assembly and Bungoma County Investment Bill draft presented and approved by Cabinet, being reviewed by the Legal Advisor before on ward forwarding to the County Assembly., purchased and installed 50 solar lights in 21 markets,7 high flood mast solar lights on 7 markets, 493 grid energy street lights (KPLC) on 52 markets, renovated 4 markets; Lwakhakha, Myanga, Ndal, Matisi, and a perimeter wall at Chwele market. Four feasibility studies were carried out

on development of modern market stalls in Bungoma, Webuye Modern open air market, Tier one market in Bungoma and feasibility study on development of Webuye Industrial Park, Automation of Ward Trade Loan Scheme, 7,372 traders have accessed Ward Trade Loans, totaling Ksh. 150,026,183 (Out of which Kshs. 61,538,316 was revolved). Under Ward Based Projects, the department constructed 42 bodaboda sheds, 2 market sheds and 1 6-door market stalls, installed power at Mumbule dispensary, installed 15 solar high flood mast lights on 13 markets and 2 estates and 42 grid energy street lights (KPLC) on 7 markets and 4 estates.

The challenges encountered during budget implementation include: Lack of Technical staff with requisite technical know-how since the department lost 4 Officers; 3 left to National Government while the director's contract was not renewed upon end of the contract period, higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations;

In the medium term period 2020/21-2022/23, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; Increase the installation of street lights in the county; Establish the industrial Park, Develop and renovate market centres by building modern market stalls and sheds, Sensitise consumers on fair trade practices and consumer protection, equip cottage industries, train MSMEs and enhance access to business loans; and supporting the implementation of the Big Four agenda.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
1	Trade and enterprise development	To enforce fair trade practices and increase trade investment opportunity.
2	Market infrastructure development and management	To develop market infrastructure and improve the business environment.
3	Energy access and Investments	To promote Energy access, Industrialization and Investments
4	Industry Public Private Partnerships and Industrial Development	To promote a vibrant private sector and spur job creation
5	General Administration , Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2018/19 – 2022/23

Programme: General Administration Planning and Support Services

Outcome: An efficient, effective and service oriented staff and informed customers

Sub Programme: Administration Services

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Sub-Programme: Planning and Support Services								
Trade	Efficient and effective services offered	No. of Sectional plans developed	5	5	5	5	5	5
		No. of Individual Work plan	1	1	1	1	1	1
		No. of M&E Reports developed	4	0	4	1	4	4
		Number of CIDP Reviews Conducted	-	-	-	-	1	-
		No. of team building and service delivery reports generated	1	1	1	1	1	1
Sub-Programme: Human Resource Management Services								
Administrative services	Administrative Services	Number of staff recruited	10	3	3	-	6	6
		Percentage of staff promoted	8	0	5	10	5	5
		No. of staff trained	10	3	10	5	5	5
Sub Programme: Administrative Service Management								
Administrative	Maintenance of Computer Software and network.	Number of times set for maintenance	1	1	1	1	1	1

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Purchase of Motor vehicle	Number of Motor Vehicle Procured	-	-	1	-	1	-
	Purchase of Motor cycles	Number of Motor Cycles Procured	3	0	3	-	3	3

Programme: Trade and Enterprise Development

Outcome: Enhanced trading and investment activities

Sub Programme: Fair Trade Practices and Consumer protection

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Trade	Fair Trade Practices and Consumer protection framework	No of Calibrated working standards and Inspectors testing equipment	87	87	87	87	87	87
		No. of Verified and stamped weighing and measuring equipment	8,005	7,705	1,900	2,000	2,100	2,200
		No. of Sensitization for a conducted	4	4	4	4	4	4
		Number of cases investigated and prosecuted	6	6	6	6	6	6
		Amount of A.I.A Collected	950,000	976,440	892,500	1,000,000	1,050,000	1,102,500
Sub Programme: Business Development Services								

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Trade	No of Proposals developed	Business proposals developed and managed	2	0	1	1	-	1
		Number of business incubation centres developed	1	0	1	-	-	1
		Number of business Information centres developed	-	-	1	-	1	-
		Number of MSMEs formed	100	0	100	-	100	100
		Number of MSMEs linked to potential partners	50	0	50	-	50	50
		No of MSMEs sensitized and trained	500	1,527	500	-	500	500
		Trading Events observed	Number of trade exhibitions and shows held/attended	4	4	4	4	4
	Number of potential partners identified	1	1	1	1	1	1	

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Number of business meetings held	1		2	2	2	2
		Number of business conferences held	1	0	1	-	1	1
Sub programme: Private Sector Participation								
Trade	Enhanced private sector participation	Number of private sector dialogue sessions held	4	0	4	4	4	4
		Number of contracts signed with private sector	5	0	5	5	5	5
		Number of Investment conferences held	1	0	1	-	1	1
		Number of business to business meetings with private sector	4		4	-	4	4
Sub Programme: Access to credit finance/Business Loans								
Trade	Enhanced access to business loans	Number of sessions held on loan disbursement to beneficiaries	4	4	-	-	4	4
		Amount of loans disbursed to traders	30,000,000	19,156,000	-	-	50,000,000	50,000,000

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		No of beneficiaries awarded and trained	2,500	665	-	-	3,000	3,200
		Amount of loans recovered from defaulters	18,000,000	12,000,000	38,000,000	40,000,000	50,000,000	50,000,000
		No of sessions for follow up on loan defaulters	12	12	12	12	12	12
		No. of impact assessment conducted	1	0	1	-	1	1
		No. of Microfinance Bill drafted to transform the County Loan Scheme fund to Microfinance Institution (MFI)	1	0	1	-	-	-

Programme Name: Market Infrastructure Development and Management

Outcome: Improved market infrastructure Access and Business Environment

Sub Programme: Development of market infrastructure

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Trade		Trade and public market bill drafted	1	1	-	-	-	-

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Market infrastructure developed	No. of feasibility reports drafted	3	3	-	-	-	-
		No. of modern markets stalls constructed	500	1 6-door stall (Ward based)	500	50	500	500
		No. of market sheds constructed	10	2 (Ward Based)	10	-	10	10
		No. of One tier one market constructed	1	0	1	-	1	-
		No. of Market Management Committees formed and trained	5	2	1	1	1	3
		No. of market Infrastructure intelligence survey conducted	1	0	1	-	1	1
	Modern Pit Stops developed	No. of truck parking shops established	-	-	1	-	-	
Boda boda Sheds constructed	No. of boda boda sheds constructed	50	42 (Ward based)	20	-	-	-	
Sub programme: Wholesale and retail trade								
Trade	Framework for wholesale and retail trade sub sector develop	No. of databases established and updated	1	0	1	-	1	1
		No. of fora held on wholesale and retail trade	4	0	4	-	4	4

Programme: Energy Access and Investments

Outcome: Enhanced Affordable Energy Connectivity and Industrialization

Sub- Programme: Renewable energy development and management

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Trade	Renewable Energy provided	Energy master plan drafted	1	0	1	-	-	-
		No. of County Energy bills drafted	-	-	1	-	-	-
		No. of MOUs in Energy development signed	-	-	1	1	1	-
		Number of Solar street lights installed	70	0	50	50	70	60
		Number of solar flood mast lights installed	8	15 (Ward based)	8	8	8	8
		Quantum(MGW) Investments in renewable energy, solar and biogas	200MGW	0	200MGW	-	-	-
		No. of consultative meetings on renewable energy held	2	2	2	2	2	2
		No. of potential investors identified	1	1	1	1	1	1
		No. of energy audits implemented	1	0	3	-	3	0
		No. of established bio energy demonstration units	1	0	1	-	1	1
		No. of feasibility studies undertaken	1	0	1	-	1	1
Sub-Programme: Connectivity to electricity in urban and rural areas								

Trade		Number of transformers purchased	11	0	11	-	11	11
		Number of Industrial centres and special community projects connected to electricity	10	0	4	-	10	14
Sub-Programme: Electricity Connectivity								
	Market street lighting	Number of market street lighting implemented through KPLC	330	42 (Ward Based)	1,000	330	-	-
		Number of flood mast lights installed	8	0	8	-	8	8

Programme: Industry Public Private Partnerships and Industrial Development

Outcome: Transformed Socio - Economic Status

Sub- Programme: Establishment of Special Economic zones (SEZs)

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Trade	Development of Industrial park	No. of feasibility reports drafted	1	1	-	-	-	-
		No. of concept notes drafted on development of Webuye Industrial park	1	1	-	-	-	-
		Investment policy drafted	1	1	-	-	-	-
		County industrialization policy drafted	1	1	-	-	-	-
		County Investment and Development	1	1	-	-	-	-

Delivery Unit	Key Output	KPI	Target 2018/19	Actual Achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Corporation Bill drafted						
		Industrial Park Bill drafted	1	1	-	-	-	-
		Bungoma County Investment Bill drafted	1	1	-	-	-	-
		No. of Industrial Parks developed	Legal frameworks	2 concept notes, 2 policies & 3 bills	Phase 1	Phase 2	Phase 3	Phase 4
Sub-Programme: Cottage industries and value addition								
Trade	Equip and operationalize community Driven Development projects	Number of community driven development projects equipped	5	0	5	-	7	7
	Common facilities established	No. Of common facilities established	1	0	-	-	-	1
	CIDC centres equipped	No. Of CIDC centres equipped	1	0	-	-	-	-

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2020/21	2021/22
Trade and Enterprise Development	2,260,250	2,164,286.35	4,705,000	4,180,000	4,389,000	4,608,450
Market Infrastructure Development	20,401,115	0	30,000,000	25,000,000	26,250,000	27,562,500
Energy Development and Management	6,309,155	0	24,000,000	21,763,123	22,851,279	23,993,843

Industrial Development and Investment	8,790,648	0	15,000,000	15,000,000	15,750,000	16,537,500
Pre-Feasibility Study	18,610,665	17,814,170	0	0	0	0
Research	4,261,400	4,261,400	0	0	0	0
General Administration, Planning and Support Services	47,764,993	26,108,146.11	39,859,778	35,128,228	36,884,639.4	38,728,871.37
CEF	64,763,632	46,712,829	36,964,006	18,500,000	19,425,000	20,396,250
Supplier's Credit	13,010,495	13,010,495				
Other grants and transfer	6,558,840	6,558,840				
Total	195,314,375	116,630,166.46	150,528,784	125,376,860	131,645,703	138,227,988

PART G: Summary of Expenditure by Vote and Economic Classification

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Current Expenditure	50,025,243	33,688,852.93	70,152,995	56,876,228	59,720,039	62,706,041
Compensation to Employees	16,029,381	12,526,157.13	17,609,212	20,141,460	21,148,533	22,205,960
Use of goods and services	31,412,680	18,655,595.80	44,843,783	29,554,768	31,032,506	32,584,132
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	2,583,182	2,507,100	7,700,000	7,180,000	7,539,000	7,915,950
Capital Expenditure	145,289,132	54,012,297.90	85,154,053	68,500,632	71,925,664	75,521,947

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	145,289,132	54,012,297.90	85,154,053	68,500,632	71,925,664	75,521,947
Total Expenditure	195,314,375	87,701,150.83	155,307,048	125,376,860	131,645,703	138,227,988

PART H: Summary of Expenditure by Programme, Sub – Programme and Economic Classification (Kshs. Million)

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	47,442,061	33,688,852.93	70,152,995	32,128,228	33,734,639.4	35,421,371.37
Compensation to Employees	16,029,381	12,526,157.13	17,609,212	20,141,460	21,148,533	22,205,960
Use of goods and services	31,412,680	18,655,595.80	44,843,783	11,986,768	12,586,106.4	13,215,411.72
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Total Expenditure	47,442,061	33,688,852.93	70,152,995	32,128,228	33,734,639.4	35,421,371.37
Programme 2: Trade and Enterprise Development						
Current Expenditure	2,583,182	2,507,100	2,500,000	4,480,000	4,704,000	4,939,200
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest						
Subsidies						
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Non-Financial Assets	2,583,182	2,507,100	2,500,000	4,480,000	4,704,000	4,939,200
Capital Expenditure	4,261,400	2,132,400	-	-	-	50,000,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	4,261,400	2,132,400	-	-	-	50,000,000
Total Expenditure	6,558,840	4,639,500	2,500,000	4,480,000	4,704,000	54,939,200
Programme 3: Market Infrastructure development and maintenance						
Current Expenditure	-	-	-	-	-	-

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	20,401,115	2,700,000	30,000,000	25,000,000	26,250,000	27,562,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	20,401,115	2,700,000	30,000,000	25,000,000	26,250,000	27,562,500
Total Expenditure	20,401,115	2,700,000	30,000,000	25,000,000	26,250,000	27,562,500
Programme 4: Energy development						
Current Expenditure	8,245,043	5,450,108	5,200,000	2,700,000	2,835,000	2,976,750
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Non-Financial Assets	8,245,043	5,450,108	5,200,000	2,700,000	2,835,000	2,976,750
Capital Expenditure	6,309,155	-	24,000,000	21,763,123	22,851,279.15	23,993,843.11
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	6,309,155	-	24,000,000	21,763,123	22,851,279.15	23,993,843.11
Total Expenditure	6,309,155	5,450,108	29,200,000	24,463,123	25,686,279.15	26,970,593.11
Programme 5: Industry, Public Private Partnerships and Industrial Development						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Interest	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	8,790,648	13,814,170	15,000,000	15,000,000	15,750,000	16,537,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	8,790,648	13,814,170	15,000,000	15,000,000	15,750,000	16,537,500
Total Expenditure	8,790,648	13,814,170	15,000,000	15,000,000	15,750,000	16,537,500

Economic classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline	Estimates	Projected Estimates	
			2019/20	2020/21	2021/22	2022/23
Programme 6: Ward Based Projects						
Current Expenditure	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers to Government Agencies	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure	64,763,632	19,532,947.90	36,964,006	18,500,000	19,425,000	20,396,250
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-
Non-Financial Assets	64,763,632	19,532,947.90	36,964,006	18,500,000	19,425,000	20,396,250
Total Expenditure	64,763,632	19,532,947.90	36,964,006	18,500,000	19,425,000	20,396,250

PART I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
TRADE	Youth Polytechnic Instructor[3]	H	-	4,000.00	35,690.00	432,280.00
TRADE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
TRADE	Senior Administrative Officer	L	-	34,461.00	78,700.00	978,861.00
TRADE	Supplies Assistant[2]	G	-	28,539.00	54,750.00	685,539.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
TRADE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
TRADE	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
TRADE	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
TRADE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
TRADE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
TRADE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
TRADE	Accountant [2]	J	-	4,000.00	46,870.00	566,440.00
TRADE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
TRADE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
TRADE (DEVOLUTION)	Office Administrative Assistant[1]	J	-	4,000.00	46,870.00	566,440.00
TRADE (DEVOLUTION)	Senior Clerical Officer - General Office Se	H	-	4,000.00	38,020.00	460,240.00
TRADE (DEVOLUTION)	Principal Weights & Measures Officer	N	-	6,000.00	93,340.00	1,126,080.00
TRADE (DEVOLUTION)	Principal Trade Development Officer	N	-	6,000.00	100,720.00	1,214,640.00
TRADE (DEVOLUTION)	Driver[1]	F	-	4,000.00	24,270.00	295,240.00
TRADE (DEVOLUTION)	Office Administrative Assistant[2]	H	-	4,000.00	38,020.00	460,240.00

PART J: ACTIVITY COSTING

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: General Administration, planning and support services							
Outcome: Enhanced institutional efficiency and effectiveness in service delivery							
Sub-Programme: Human Resource development and management							
2110101	Payment of salary	Payment of salary of 28 Staff (P&P)	Monthly			13,141,460	CGB/TEI
Sub-Programme: Administrative services Management							
2210101	Utilities	Payment of electricity bills at HQ	Monthly	12	125,000	1,500,000	CGB/TEI
2210102		Payment of Water bills at HQ	Monthly	12	4,166.67	50,000	CGB/TEI
2210201	Communication supplies	Payment of Airtime CEC and C.O	Monthly	12	8,333	100,000	CGB/TEI
2210202		Internet connection	Quarterly	4	22,500	90,000	CGB/TEI
2210203		Courier & Postal services	Annually	1	10,000	10,000	CGB/TEI
2210301	Domestic travel and subsistence allowances	Travel CEC CO Technical	Monthly	12	20,833	250,000	CGB/TEI
					20,833	250,000	CGB/TEI
					58,333	700,000	CGB/TEI
2210303		Subsistence CEC,CO & Technical staff	Monthly	12	41,700	500,400	CGB/TEI
					41,700	500,400	CGB/TEI
					83,267	999,200	CGB/TEI
2210309	Field operation allowance	Supervision of field projects			555,000	7,555,000	CGB/TEI
	Stakeholder meetings				7,000,000		

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
2210310	Field allowance	Supervision of Ward based projects				568,000	
2210502	Printing, Advertisement, & information	Printing of policy, bills and regulations	Annually	1	100,000	5,100,000	CGB/TEI
		Barnding and launching of market infrastructures and streetlights within the county			5,000,000		
2210504		Advertisement of Weight & measures, tenders	Semi-annual	2	150,000	300,000	CGB/TEI
2210505		Trade shows: Registration, hire of booth, ASK fee	Annually	1	30,000	30,000	CGB/TEI
2210710	Training	Accommodation of staff on seminars & training	Pax	5	30,000	150,000	CGB/TEI
2210711		Tuition for staff on training	Pax	5	100,000	500,000	CGB/TEI
2210801	Catering services	milk	Dozen	250	600	150,000	CGB/TEI
		sugar	kgs	1500	100	150,000	CGB/TEI
		Tea-leaves	Grams	500	100	50,000	CGB/TEI
		Cocoa, coffee (500gm)	No.	100	150	15,000	CGB/TEI
		Juice (1 ltr)	Pkts	150	300	45,000	CGB/TEI
		20 ltr mineral water	No.	60	1,500	90,000	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
2210802	Committee boards & conference	Meeting with sector committee	Annually	1	1,000,000	17,700,000	CGB/TEI
		M&E of projects	Annually	1	300,000		
		Meetings with sector working group	Annually	1	400,000		
	Business development - capacity building of MSMEs through KIBIT program				4,000,000		
	Establishment and capacity building of market management and development committees in market centres				6,000,000		
	Rivitalization launch and operationalization of cottage industries				6,000,000		
2211101	General office supplies	Printing Papers	Reams/year	500	600	300,000	CGB/TEI
		Carbon paper A4	Reams/year	30	1200	36,000	CGB/TEI
		Yellow stickers large size	boxes	10	300	30,000	CGB/TEI
		Biro pens	Boxes	6	2000	12,000	CGB/TEI
		Pencils HB	Boxes	5	400	2,000	CGB/TEI
		conqueror Paper	Reams	5	1700	8,500	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
		Glue stick	No.	30	150	4,500	CGB/TEI
		Glue paste	No.	30	30	900	CGB/TEI
		Notebook	No.	110	100	11,000	CGB/TEI
		paper pin	Pckts	100	50	5,000	CGB/TEI
		paper clips	Boxes	20	70	1,400	CGB/TEI
		Stapler	No.	10	600	6,000	CGB/TEI
		paper punch (medium)	No.	10	600	6,000	CGB/TEI
		Box file	Pcs	50	350	17,500	CGB/TEI
		Spring file	Dozens	200	200	40,000	CGB/TEI
		File Folders	Pcs	200	60	12,000	CGB/TEI
		Envelops A3	Dozens	150	200	30,000	CGB/TEI
		Envelops A4	Dozens	500	160	80,000	CGB/TEI
		Envelops A5	Dozens	300	200	60,000	CGB/TEI
		Staple pins (26/14)	Boxes	200	150	30,000	CGB/TEI
		Pin remover	Pcs	25	68	1,700	CGB/TEI
		Three Quire Hard Cover Book	Pcs	15	300	4,500	CGB/TEI
		White Out	Pcs	10	100	1,000	CGB/TEI
2211103	Cleaning Services	Detergents	Annually	1	20,000	20,000	CGB/TEI
2211201	Fuel and Lubricant	Fuel and Lubricant for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}	Litres	19,166.67	120	2,300,000	CGB/TEI
2211306	Subscription to professional bodies	Officers subscribed to professional bodies	No.	3	10,000	30,000	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
2210904	Motor vehicle insurance	Insurance for 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A	Annually	600,000	1	600,000	CGB/TEI
2220101	Maintenance expenses of Motor vehicle	Maintenance of 4 vehicles{KBY-366Y,GKA 163X,KCD 215G and39CG057A}	Quarterly	4	450,000	1,800,000	CGB/TEI
2220210	Maintenance of computers, laptops and IT equipment	Installation of Anti- Virus and maintenance of IT equipment	Annually	1	48,000	48,000	CGB/TEI
3111002	Purchase of IT equipment	Projector	No.	1	38,768	38,768	CGB/TEI
		Toner	No.	18	10,000	180,000	CGB/TEI
		Flask Disk (16GB)	No	10	1,500	15,000	CGB/TEI
		Printing cables	No.	4	1,250	5,000	CGB/TEI
3111003	Purchase of street light maintenance equipment	Street lighting maintenance equipment	Annually	1	1,200,000	1,200,000	CGB/TEI
3111403	Research	Participate in ASK/ Trade shows and Exhibition	No	3	1,000,000	3,000,000	CGB/TEI
		Fair Trade practices and consumer protection (Sensitization and calibration of working standards)	No.	2	500,000	1,000,000	CGB/TEI

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Programme: Energy access and Investments							
Outcome: Enhanced Affordable Energy Connectivity and Industrialization							
3110599	Ward based projects					27,548,000	CGB/TEI
3111011	KPLC Street lighting programme	Electricity grid street light	No	270	80,604.159	21,541,773	CGB/TEI
Programme: Industry Public Private Partnerships and Industrial Development							
Outcome: Transformed socio-economic status							
3110699	Development of Industrial Parks at Webuye	Operational Costs of Board of Directors for BIDC	No	1		4,000,000	CGB/TEI
		Hiring Staff for BIDC	No.				
		Operational Costs of BIDC office	No.				
		Investor relations and engagement	No.				
Programme: Market Infrastructure Development and Management							
Outcome: Improved Market Infrastructure and enhanced Business Environment							
3111504	Development of modern market stalls	Architectural designs and BQ preparation and development	No	1		9,065,211	CGB/TEI
	Development of Chwele Agri-business	Feasibility, Architectural designs and BQ preparation	No	1		6,345,648	CGB/TEI
Total Recurrent						55,876,228	
Total Development						68,500,632	

Vote head	Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Grand Total						125,376,860	

PART K: PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Installation of Streetlights	21,541,773
2.	Chwele Agribusiness	6,345,648
3.	Development of Markets	9,065,211
4.	Development of Industrial Park	21,541,773
5.	Ward based projects	27,548,000

7. Lands, Urban, Physical Planning and Housing

Lands, Urban and Physical Planning

PART A. Vision

To excel in sustainable land management.

PART B. Mission

To facilitate efficient land administration and management for equitable resource utilization

PART C. Performance Overview and Background for Programme(s) Funding

This lands sub sector is divided into lands, survey and physical planning departments. There mandates are;

Mandates of lands Department in the County

- Allocation of government and trust land for various purposes
- Approval of development application and extension of leases
- Processing and issuance of title deeds
- Registration of land transactions and other legal documents
- Determination of land and boundary disputes

Mandates of Survey Department in the County

- Provision of national geodetic control network points within the county
- Provision of title maps
- Provision of updated national topo-graphical base maps
- Provision of geographical information
- Provision of quality control and assurance of title survey
- Generation of land survey fees and other charges

Mandates of Physical Planning Department in the County

- Policy formulation for management and administration of land
- Preparation of national, regional and local physical development plans
- Provision of advisory services and appropriate land use
- Alienation of land of physical and social infrastructure
- Development control and preservation
- Processing of development application such as extension of lease, change of user and sub division schemes
- Collection of documentation and preservation of public utility land within the count

Challenges

Various challenges affecting the lands sector in general include;

Culture

Cultural disparities in land ownership and discrimination in succession cases give rise to a lot of disputes. The traditional African societies are patriarchal in nature. Property ownership is male dominated.

Ignorance and illiteracy

Ignorance and high illiteracy levels within the County has made the residents to carry out land processes without following due procedure. This has ultimately resulted in disputes and conflicts.

Poverty

High costs involved in land transactions have made the residents not to process land ownership documents thus denying them security for acquiring investment capital.

Demographic Dynamics

High population growth rate has resulted in indiscriminate land fragmentation. This has rendered land unviable for large scale investments.

Sector Capacity

The sector is faced by inadequate manpower to offer effective services to the residents of the County. It is also underfunded and lacks current working equipment and tools. ICT adoption rate is also very low. The sector administration has not formulated programmes for professional enhancement of staff.

Lack of digital land records increasing corruption and brokerage

Land Deterioration

Land deterioration due to population pressure, massive soil erosion and variability in climatic patterns among other things. This in turn has reduced returns from traditional investments like agriculture. Other uses are becoming more profitable hence uncontrolled developments.

Emergence of Land Use conflicts

Land uses are competing for limited space. This is has seen uses that are incompatible being sited together. Developments like industries are being located near hospitals, *juu-kali* sheds inside residential estates, cane yards in residential neighbourhoods and so on. It only becomes apparent only when development on wildlife corridors that action is initiated like fencing off the reserves. A framework for county land use needs to be formulated to guide development and reduce these conflicts.

Uncontrolled subdivision of land and irregular transactions

A number of land subdivisions, partitions, amalgamations and transfers have been irregularly done. Irregularity in the essence of incompleteness in the process, non-filing of all necessary documentation and lack or inadequate updating of records. This results in the department keeping improper records which ultimately perpetuate disputes.

In the medium term period 2020/21-2022/23, the department of Lands will continue to put in place appropriate measures to enhance economic growth by focusing on the following;

- Land resource Survey/Mapping and Management

- County physical Planning and infrastructure and supporting the implementation of the big four agenda

PART D: Programme Objectives

CIDP II Programme No	Programme	Objective
6	Land resource Survey/Mapping and Management	To provide a coordinated approach to land use
7	County physical Planning and Infrastructure	Fostering sustainable development by ensuring balance between built up areas and open spaces
1	General Administration, Planning And Support Services	To enhance access to operational tools and provide conducive working environment

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.1: Institutional accountability, efficiency and effectiveness in service delivery	Department of Lands, Urban and Physical Planning	Efficient and effective services offered	Number of policies and formulated		2	-	-
			Number of bills drafted	4	4	-	-
			No. of M&E reports developed	10	10	15	20
			No. of reviews conducted	4	4	4	4
			Land Boards and town Committees constituted	3	3	2	2
Human resource development and management	Department of Lands, Urban and Physical Planning	Efficient and effective service delivery	No. of staff trained	15	15	15	15
			No. of staff subscribed to professional bodies	20	20	20	20
Survey of government land quality control of survey activities	Department of Lands, Urban and Physical Planning	Survey activities enhanced	Frequency of surveying public land	96	96	96	96
			Frequency of resolving boundary disputes	96	96	96	96

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			and court cases				
			Number of sub counties sensitized on land and survey clinics	9	9	9	9
		Purchase of survey equipment	Number of survey equipment purchased	7	7	3	3
County survey office	Department of Lands, Urban and Physical Planning	Establishment of a fully-fledged county survey office	Establish map amendment centre	1	1	-	-
			Number of GIS Lab established		-	-	-
			Number of survey equipment purchased		9	9	9
			Number of wards with Geodetic controls in place		45	45	45
Land Acquisition	Department of Lands, Urban and Physical Planning	Identification of the various needs for land, feasibility studies for the available land, valuation, purchase of the land	Frequency of registering public land	96	96	96	96
			Number of acres of land purchased for land banking	10	10	20	30
			Number of acres of land purchased for the relocation of Chepkube open air market traders	1	-	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Physical Planning	Department of Lands, Urban and Physical Planning	Design of storm water drainage and maintenance in urban centres	Number of designs for storm water	5	5	8	10
		Physical development plans for the various urban centre	No. of physical development plans developed	10	10	15	20
Valuation roll preparation		Improve land rates collection and reduce conflict as a result of unjustified land rate charges	Number of valuation rolls prepared	10	10	10	10
Infrastructure development		Construction of storm water drainage and maintenance	Number of KM	10	10	5	5

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
SP 1: Institutional accountability, efficiency and effectiveness	81,120,344	75,823,296	39,100,873	40,141,791	42,148,881	44,256,325

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
in service delivery						
SP 2: Human resource development and management	940,500	940,500	1,485,000	1,595,694	1,675,479	1,759,253
Total Expenditure of Programme 1	82,060,844	76,763,796	40,585,873	41,737,485	43,824,359	46,015,576
Programme 2: Land Resource Survey/Mapping and Management						
					2021/22	2022/23
SP 1: Land acquisition	56,796,121	42,595,000	55,000,000	18,400,000	19,320,000	20,286,000
SP 2: Survey of government land quality control of survey activities	13,730,000	13,730,000	14,000,000	22,391,612	23,511,193	24,686,753
Total Expenditure of Programme 2	70,526,121	56,325,000	92,877,797	40,791,612	42,831,193	44,972,753
Programme 3: County Physical Planning and Infrastructure						
SP 1: Physical Planning and Urban Development	0	0	20,000,000	31,693,464	33,278,137	34,942,044
SP 2: Infrastructural development	48,367,600	28,358,395				
Total Expenditure of Programme 3	48,367,600	28,358,395	20,000,000	31,693,464	33,278,137	34,942,044
Total Expenditure of Vote 4918-01	200,954,565	162,911,757	157,463,670	87,997,721	92,397,607	97,017,487

**PART G: Summary of Expenditure by Vote and Economic Classification,
2018/2019 - 2020/2021**

Code	Economic classification	Approved Budget	Actual Expenditure	Baseline Estimate	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2020/21	2021/22
	Current Expenditure	82,060,844	76,763,796	40,585,873	57,295,485	60,160,259	63,168,272
21	Compensation to Employees	27,522,890	24,052,343	30,275,179	27,997,750	29,397,638	30,867,520
22	Use of goods and services	54,537,954	52,711,453	10,310,694	29,297,735	30,762,621	32,300,752
	Capital Expenditure						
29	Capital Transfers to Government Agencies	118,893,721	86,147,961	116,877,797	30,702,236	32,237,348	33,849,215
31	Total Expenditure	200,954,565	138,859,414	157,463,670	87,997,721	92,397,607	97,017,487

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. 140,677,439 Million)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Projected Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration, Planning and Support services							
	Current Expenditure						
21	Compensation to Employees	27,522,890	24,052,343	30,275,179	27,997,750	29,397,638	30,867,520
22	Use of goods and services	53,597,454	51,770,953	8,825,694	12,144,014	12,751,243	13,388,805
28	Other Expense	940,500	940,500	1,485,000	1,595,694	1,675,479	1,759,253
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	27,522,890	24,052,343	30,275,179	27,997,750	29,397,638	30,867,520
	Use of goods and services	53,597,454	51,770,953	8,825,694	12,144,014	12,751,243	13,388,805
SP 2: Human resource development and management							
28	Other Expense	940,500	940,500	1,485,000	1,595,694	1,675,479	1,759,253

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 2: Land Resource Survey/Mapping and Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	70,526,121	56,325,000	92,877,797	40,791,612	42,831,193	44,972,753
SP 3: Land acquisition							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	56,796,121	42,595,000	55,000,000	18,400,000	19,320,000	20,286,000
SP 4: Survey of government land quality control of survey activities							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	13,730,000	13,730,000	14,000,000	22,391,612	23,511,193	24,686,753
Programme 3: County Physical Planning and Infrastructure							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	48,367,600	28,358,395	20,000,000	31,693,464	33,278,137	34,942,044
SP 1: Physical Planning and Urban Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	0	0	20,000,000	31,693,464	33,278,137	34,942,044
SP 2: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	48,367,600	28,358,395	0	0	0	0

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
LANDS	Surveyor[1]	M	-	47,615.40	99,580.00	1,242,575.40
LANDS	Assistant Director - Land Survey	P	-	10,000.00	136,440.00	1,647,280.00
LANDS	Revenue Clerk[3]	C	-	24,199.56	47,010.00	588,319.56
LANDS	Clerical Officer[2]	E	-	31,109.40	57,150.00	716,909.40
LANDS	Senior Administrative Officer	L	-	39,393.90	86,530.00	1,077,753.90
LANDS	Revenue Officer[3]	J	-	34,461.00	76,700.00	954,861.00
LANDS	Engineer[1]	M	-	45,788.40	96,680.00	1,205,948.40
LANDS	Works Officer[1]	J	-	35,739.90	78,730.00	980,499.90
LANDS	Deputy Director of Administration	Q	-	10,000.00	139,440.00	1,683,280.00
LANDS	Assistant Technical Inspector	G	-	39,818.52	69,670.00	875,858.52
LANDS	Assistant Director - Land Survey	P	-	10,000.00	155,440.00	1,875,280.00
LANDS	Supplies Officer	J	-	31,903.20	72,640.00	903,583.20
LANDS	Assistant Office Administrator [1]	K	-	6,000.00	62,780.00	759,360.00
LANDS	Clerical Officer[1]	G	-	4,000.00	36,840.00	446,080.00
LANDS	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00
LANDS	Land Surveyor [1]	K	-	6,000.00	58,280.00	705,360.00
LANDS	Physical Planner	K	-	6,000.00	58,280.00	705,360.00
LANDS	Physical Planner	K	-	6,000.00	58,280.00	705,360.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
LANDS	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
LANDS	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
LANDS	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
LANDS	Deputy Director of Administration	Q	-	10,000.00	138,440.00	1,671,280.00
LANDS (DEVOLUTION)	Senior Draughtsman	L	-	6,000.00	77,650.00	937,800.00
LANDS (DEVOLUTION)	Senior Office Administrator	L	-	6,000.00	77,650.00	937,800.00
LANDS (DEVOLUTION)	Land Surveyor[2]	K	-	6,000.00	62,380.00	754,560.00
LANDS (DEVOLUTION)	Land Survey Assistant[3]	H	-	4,000.00	39,280.00	475,360.00
LANDS (DEVOLUTION)	Land Survey Assistant[3]	H	-	4,000.00	39,280.00	475,360.00
LANDS (DEVOLUTION)	Physical Planner	K	-	6,000.00	64,550.00	780,600.00
LANDS (DEVOLUTION)	Physical Planner	K	-	6,000.00	64,550.00	780,600.00
LANDS (DEVOLUTION)	Driver[3]	D	-	4,000.00	22,000.00	268,000.00

PART K: ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General Administration, Planning and Support services						
Outcome: Enhanced institutional efficiency and effectiveness in service delivery						
Sub-Programme: Human resource development and management						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Salaries	Payment of Basic Salaries	Monthly	12	2,112,151	25,345,810	2110101
	Promotion	Monthly	12	34,148.75	430,274	2110101
	Pension	Monthly	12	154,960	1,859,520	2110101
Utilities Supplies	Payment of electricity Bills	Monthly	12	16,667	200,000	2210101
Communication Supplies	Purchase of air time for CECM	Monthly	12	7,000	84,000	2210201
	Purchase of air time for CO	Monthly	12	6,000	72,000	2210201
	Purchase of internet bundles for the main office	Monthly	12	3,000	36,000	2210201
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	6	15,000	90,000	2210301
	CO (Attend Seminars and Training)	Monthly	6	15,000	90,000	2210301
	Travel cost for Technical officers (Attend Seminars and Training)	Monthly	10	2,000	20,000	2210301
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	8	50,400	403,200	2210303
	CO (Attend Seminars and Training)	Monthly	8	50,400	403,200	2210303
	4 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	5	42,000	840,000	2210303
	Drivers taking the CECM and CO to attend meetings	Monthly	5	30,720	153,600	2210303
Field operational allowance	Administrative costs- WBP				98,000	2210310

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Printing, Advertising and Information Supplies and Services	Subscription to 40 Newspapers –CECM	Monthly	12	70	33,600	2210503
	Subscription to 40 Newspapers – CO	Monthly	12	70	33,600	2210503
	20 Newspapers -Director office	Monthly	12	70	16,800	2210503
	Advertisement and awareness – tenders	Bi-annually	2	154,847	309,694	2210504
Training Expenses	Accommodation for 5 officers attending courses at KSG	Pax	3	22,400	67,200	2210710
	Tuition for 5 officers (SLDP, Senior Management Course, Performance Management Course, Project Management, Records management)	Pax	3	137,511.67	412,535	2210710
	Tuition fee for KISM Training	Pax	2	77,000	154,000	2210711
Field training attachments	Field Training Attachments	Monthly	6	100,000	600,000	2210705
Hospitality Supplies and Services	Purchase of milk	Dozens per month, per year	109	750	87,200	2210801
	Purchase Sugar	Kgs per month per year	360	130	46,800	2210801
	Drinking water	Dozens per month	23	408.7	9,400	2210801
	Gas Refill-Main office-2	Monthly	12	2,000	24,000	2210801
	Drinking Chocolate	Monthly	6	800	4,800	2210801
	Tea Leaves	500 Grams	30	300	9,000	2210801
	Nescafe	Dozens per month	6	851	5,104	2210801
	Bar soap	Pieces	20	100	2,000	2210801
	Catering services for consultative meetings		55	2,500	221,000	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly	4	500,000	7,000,000	2210802
Office and General Supplies	Toners	Pieces	20	8,500	170,000	2211101
	Printing Papers	Reams/year	100	600	60,000	2211101
	Carbon paper A4	Reams/year	5	1200	6,000	2211101
	conqueror Paper	Reams/year	5	1700	8,500	2211101
	Stapler	No./Year	5	600	3,000	2211101
	paper punch	No./Year	5	600	3,000	2211101
	Box file	Pcs/Year	30	350	10,500	2211101
	Spring file	Dozens/ quarter	15	600	9,000	2211101
	Envelops A4	Dozens/ Year	25	200	5,000	2211101
	Envelops A5	Dozens/ Year	20	200	4,000	2211101
	Staple pins	Boxes/ Year	35	100	3,500	2211101
	Pin remover	Pcs/Year	15	63.2	948	2211101
	White Out	Pcs/Year	10	100	1,000	2211101
	Cello tape	Pcs/Year	30	50	1,500	2211101
	Delivery books	Pcs/Year	4	200	800	2211101
	Visitors books	Pcs/Year	2	200	400	2211101
	Binding covers	Dozens/ Year	10	1,200	12,000	2211101
Hard cover books- 4 quire	Pcs/Year	10	300	3,000	2211101	
Fuel, Oil & Lubricants	Fuel & Lubricants for 4 Vehicles (KCG 573W, KCA 899F, KCD 127G and 39CG 022A)	Litres	16,667	120	2,000,000	2211201
Other Operating Expenses	Membership fees Subscription to professional bodies (ICPAK, Physical Planners Association, KISM)	Pax	4	15,000	60,000	2211306

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Motor vehicle Insurance for 3 motor vehicles (KCG 573W, KCA 899F, KCD 127G)	Annually	1	1,200,000	1,000,000	2211306
Preliminary studies	Re-organization of urban centres across the county	Annually	1	1,000,000	9,110,000	3111401
	Surveying. Beacons, Placement of controls on government land	Quarterly	4	125,000		
	Processing of title deeds			7,460,000		
Research	Draft Lands policy, Urban and Physical planning policy	No			4,591,000	3111403
Contracted ,professional and technical services	Valuation of land	Fees				
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 5 Vehicles (KCG 573W, KCA 899F, KCD 127G, KCH 040U and 39CG 022A)	Quarterly	4	250,000	1,000,000	2220101
Maintenance of Office Furniture and Equipment	Repair of office furniture	No	20	2,500	50,000	2220202
Routine maintenance – other assets	Installation of Antivirus software for 6 laptops, 4 desktops	No	10	2,000	20,000	2220210
Rec-Total					57,295,485	
DEVELOPMENT						
Programme Name: Land resource Survey/Mapping and Management						
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network						
Sub-programme: Survey of government land quality control of survey activities						
Acquisition of Land	Purchase of Land for the land bank	No of parcels	1	4,532,606	4,532,606	3130101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Acquisition of land	Purchase of land for the construction of a Fire station at Kapsokwony	No of parcels	1	4,532,606	4,532,606	3130101
Acquisition of land	Chepkube land		1	9,065,211	9,065,211	3130101
Installation of GIS Lab	Networking to link Bungoma County office to the National lands Office	No	1			3111402
Survey Equipment	Procuring and Installation of Real Time Kinematics (RTK)	No		4,931,612	4,470,610	3111402
Other infrastructure and civil works	Extension of survey office	No				3111504
Ward based projects	Purchase of land for the construction of ward projects	Acres			4,753,000	3110599
Programme Name: County physical Planning and Infrastructure						
Outcome: Enhanced physical planning, urban design and development for improved business environment						
Sub-programme: Physical planning and urban development						
Development of physical plans	Preparation of physical plans in town centres	No			3,348,203	2211311
Valuation rolls	Preparation of valuation rolls for	No				2211310
Dev-Total					30,702,236	
GRAND TOTAL					87,997,721	

PART L: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Acquisition of land	Land bank	4,532,606	New	Facilitate future development
2.	Acquisition of land	Kapsokwony Fire station	4,532,606	New	Enhance emergency response
3.	Acquisition of land	Chepkube land	9,065,211		
4.	Procuring and Installation of Real Time Kinematics (RTK)	County Head quarters	4,470,610	On-going	To enhance survey services
5.	Ward based projects	County Wide	4,753,000	On-going	To enhance ward development
6.	Development of Physical Plans in 10 centers	Mbakalo, Myanga, Bukembe, Malakisi, Sang'alo, Misikhu, Kopsiro, Kaptama, Kabula and Bokoli	3,348,203	On-going	To enhance urban development

Housing

PART A. Vision

Excellent, affordable, adequate and quality housing for all Kenyans.

PART B. Mission

To improve livelihoods of Kenyans through facilitation of access to adequate housing in sustainable human settlements.

PART C. Performance Overview and Background for Programme(s) Funding

The mandates of the housing sub sector include;

- Formulation of county Housing Policies and legal frameworks
- Affordable Housing Financing.
- Provision of Shelter and Slum Upgrading.
- Appropriate Low Cost Housing Building and Construction Technologies.
- Housing for Civil Servants and Disciplined Forces.
- Management of Government Housing.
- Determination and control of rent for residential dwelling units for low income earners in order to protect the vulnerable groups in society while ensuring fair economic returns to the landlords
- Formulation and implementation of policies and legislation to guide estate management,
- Coordination of initiatives to upgrade slums and informal settlements,
- Facilitation of access to Low Cost Housing Infrastructure,
- Development and implementation of guidelines for Public Private Partnerships (PPPs) in housing,
- Empowering Civil Servants to own houses, and
- Promotion of Appropriate Building Technologies (ABT)

The challenges encountered in the department include; among them; limited allocation of funds for the implementation of projects and programmes/activities, long procurement procedures due to introduction of E- procurement and delayed Exchequer releases from the national treasury. This makes it difficult to fully implement the budget in the department.

In the medium term period 2020/21-2021/23, the County housing department will continue the implementation construction of affordable houses and mobilization of financial resources as part of the Big Four agenda.

Previous year achievements include: renovation of 20 houses and construction of a perimeter wall.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
15	Housing development and Human Settlement	To facilitate the production of decent and affordable housing, enhanced estate
16	Housing Financing and Developer Services	To mobilize resources for housing Development
1	General administration, planning and support services	To provide efficient and effective support services for housing sub sector

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.1: Human resource management	Department of Housing	Staff promoted	Number of staff promoted based on performance	13	13	8	8
	Department of Housing	Staff employed	Number of staff employed to increase service delivery	4	6	12	15
Reviewing of strategic plan for housing	Department of Housing	Housing services	Number of reviews	1	1	1	1
Formulation of Housing Bills and Policies	Department of Housing	Housing services	Housing bill	1	1	-	-
Research and Development Services	Department of Housing	Exchange programme	Number of exchange programmes conducted	1	2	2	3
	Department of Housing	Research and development	Number of reports on value of county residential houses to determine the market	1	1	-	-

Sub Program me	Deliver y unit	Key Outputs	Key performanc e indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			rate of rent				
Administr ative services	Departm ent of Housing	Administr ative services	Number of quarterly performance reports	4	4	4	4
Capacity Developm ent	Departm ent of Housing	Trainings conducted	Number of trainings conducted	9	10	10	12
	Departm ent of Housing	Workshop s held	No workshop held	6	6	6	6
	Departm ent of Housing	Seminars held	No of seminars held	4	4	4	4
Housing Master plan Estate Managem ent	Departm ent of Housing	Prefeasibil ity studies for constructi ons of new residential houses	Number of studies conducted	1	-	-	-
	Departm ent of Housing	Updating of housing inventory	Number of inventories carried out	4	4	4	4
	Departm ent of Housing	Assessme nt of the physical condition of county residential houses	Number of surveys conducted	2	2	2	2
	Departm ent of Housing	Security fencing of estates	Number of estates fenced	10	15	20	20
	Departm ent of Housing	Renovatio n and refurbish ment of county residential houses	Number of houses renovated and refurbished	55	65	80	80
	Departm ent of Housing	Minor repairs of county residential houses	Number of houses repaired	75	100	150	150

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Housing Development	Department of Housing	County residential houses constructed	Number of housing units constructed	500	1,000	2,000	2,000
S.P1. Housing Financing Services	Department of Housing	No. of Financing agents	Housing Financing Services	Programme 3: Housing Financing and Developer services			
S.P2. Affordable Housing Technology centres	Department of Housing	No. of affordable Housing Centres	Affordable Housing Technology centres	3	5	10	15
S.P3. Identification of right and secure Land Bank	Department of Housing	No. of identified right and secure Land Bank	Identification of right and secure Land Bank	15	20	35	50
S.P4. Affordable buyer agents	Department of Housing	No. of house buyer agents	Affordable buyer agents	15	20	30	35

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 - 2022/23 (KSh. Millions)

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2020/21	2021/22
Programme 1 General Administration, Planning and Support services						
SP 1: Human Resource Management	11,138,877	9,997,010.40	12,252,765	12,851,403	13,493,973	14,168,672
SP 2: Administrative Services	6,042,020	4,046,898.60	3,453,118	3,802,456	3,992,579	4,192,208
SP 3: Research and Development	7,225,164	5,329,367	3,200,000	2,400,000	2,520,000	2,646,000
SP 4: Capacity Development	2,402,336	2,284,380	511,000	380,228	399,239	419,201
Total Expenditure of Programme 1	26,808,397	22,721,576	18,302,995	17,721,561	18,050,695	18,396,286
Programme 2 Housing development and Human Settlement						

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2020/21	2021/22
SP 1: Estate Management	13,068,621	12,632,205	2,000,000	1,000,000	1,050,000	1,102,500
SP 2: Housing Development	12,148,828	12,148,827	8,000,000	7,465,248	7,838,510	8,230,436
Total Expenditure of Programme 2	25,217,449	24,781,032	10,000,000	8,465,248	8,888,510	9,332,936
Total Expenditure for Vote -	52,025,846	46,438,688	28,302,995	26,186,809	26,939,205	27,729,222

Part G: Summary of Expenditure by Vote and Economic Classification

CODE	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Current Expenditure	29,063,597	23,597,709.00	19,855,883	21,301,631	22,366,713	23,485,048
21	Compensation to Employees	11,138,877	9,997,010.40	12,252,765	12,851,403	13,493,973	14,168,672
22	Use of goods and services	17,924,720	13,600,698.60	7,603,118	8,450,228	8,872,740	9,316,376
	Capital Expenditure	22,962,249	22,840,980	10,000,000	2,719,563	2,855,541	2,998,318
26	Capital Transfers to Govt. Agencies	22,962,249	22,840,980	10,000,000	2,719,563	2,855,541	2,998,318
	Total Expenditure of Vote	52,025,846	46,438,688	29,855,883	24,021,194	25,222,254	26,483,366

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. 27,766,879 Million)

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1 General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	11,138,877	9,997,010.40	12,252,765	12,851,403	13,493,973	14,168,672
22	Use of goods and services	15,669,520	11,582,699	7,164,118	6,582,684	6,911,818	7,257,409
Sub-Programme 1: (SP 1: Human Resource Management)							
	Current Expenditure						
21	Compensation to Employees	11,138,877	9,997,010.40	12,252,765	12,851,403	13,493,973	14,168,672
SP 2: Administrative Services							
22	Use of goods and services	6,042,020	4,046,898.60	3,453,118	3,802,456	3,992,579	4,192,208

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
SP 3: Research and Development							
22	Use of goods and services	7,225,164	5,329,367	3,200,000	2,400,000	2,520,000	2,646,000
SP 4: Capacity Development							
22	Use of goods and services	2,402,336	2,284,380	511,000	380,228	399,239	419,201
Programme 2 Housing development and Human Settlement							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	25,217,449	24,781,032	10,000,000		25,217,449	24,781,032
SP 1: Estate Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	13,068,621	12,632,205	2,000,000	1,000,000	1,050,000	1,102,500
SP 2: Housing Development							
26	Capital Transfers Govt. Agencies	12,148,828	12,148,827	8,000,000	7,465,248	7,838,510	8,230,436

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HOUSING	Senior Driver[1]	F	-	33,037.20	60,700.00	761,437.20
HOUSING	Community Development Officer	L	-	44,874.90	112,523.00	1,395,150.90
HOUSING	Cleaner[2]	A	-	17,599.68	38,280.00	476,959.68
HOUSING	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
HOUSING	Chief Driver	H	-	4,000.00	39,170.00	474,040.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
HOUSING	Chief Driver	H	-	4,000.00	46,170.00	558,040.00
HOUSING	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
HOUSING	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
HOUSING	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
HOUSING	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
HOUSING	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
HOUSING	Clerical Officer[1]	G	-	4,000.00	34,580.00	418,960.00
HOUSING	Administrative Officer [2]	K	-	6,000.00	54,660.00	661,920.00
HOUSING	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
HOUSING	Estate Management Assistant[3]	H	-	4,000.00	34,580.00	418,960.00
HOUSING	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
HOUSING	Office Administrative Assistant [3]	G	-	4,000.00	30,350.00	368,200.00

PART J: ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General administration, planning and support services						
Outcome: Efficient and effective service delivery						
Sub-Programme: Human resource management						
Salaries	Payment of Basic Salaries	Monthly	12	932,461.25	9912,683	2110101
	Hire and Promotion	Monthly	12	68,140	2,693,166	2110101
	Leave allowance	Annually	1	1	245,554	2110101
Utilities Supplies	Payment of electricity Bills	Monthly	12	8,333	100,000	2210101
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	3	15,000	45,000	2210301
	CO (Attend Seminars and Training)	Monthly	3	15,000	45,000	2210301
	Travel cost for Technical officers (Attend Seminars and Training)	Monthly	5	2,000	10,000	2210301
Daily subsistence and other transportation costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	5	50,400	252,000	2210303
	CO (Attend Seminars and Training)	Monthly	5	50,400	252,000	2210303
	3 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	3	33,600	302,400	2210303
	Drivers taking the CECM and CO to attend meetings	Monthly	6	32,267	193,600	2210303

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Field Allowance	1 director@1500 – to inspect all sub-counties-houses		4,000	10	40,000	2210309
	4 technical staff @1,000-all sub-counties-residential houses		4,000	10	40,000	2210309
	2 drivers	No of days	2,000	10	20,000	2210309
Printing, Advertising and Information Supplies and Services	Advertisement and awareness – tenders	Annually	1	100,000		2210504
Training Expenses	Accommodation for 2 officers (Senior Management Course)	Days	2	25,000	50,000	2210710
	Tuition for 2 officers (Senior Management Course, Performance Management Course, Project Management, Records management)	Pax	2	132,614	265,228	2210711
	ICPAK training fee	Annually	1	65,000	65,000	2210711
	Field Training Attachments	Monthly	6	100,000	600,000	2210705
Hospitality Supplies and Services	Purchase of milk	Dozens per month	216	750	162,000	2210801
	Purchase Sugar	Kgs per month for main office	400	150	60,000	2210801
	Drinking water	Dozens per month	50	500	25,000	2210801
	Gas Refill-Main office-2	Monthly	12	2,000	24,000	2210801
	Steel wool	Pcs	80	50	4,000	2210801
	Liquid soap	Pcs	150	20	3,000	2210801
	Bar soap	Pcs	150	20	3,000	2210801
	Super bright	Pkts	100	30	3,000	2210801
	Vim	Pcs	500	12	6,000	2210801

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Drinking Chocolate	Monthly	6	800	4,800	2210801
	Tea Leaves	500 Grams	30	300	9,000	2210801
	Nescafe	500 gms per month	6	800	4,800	2210801
	Vacuum flask	Pcs	4	1,000	4,000	2210801
	Serviette	Pkts	50	100	5,000	2210801
	Catering services for consultative meeting for sector working groups	Quarterly	4	70,600	282,400	2210801
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly	4	300,000	1,200,000	2210802
Office and General Supplies	Toner Catridge 80A-black	Pcs	5	8,500	42,500	2211101
	Printing Papers	Reams/year	50	600	30,000	2211101
	Carbon paper A4	Reams/year	5	1200	6,000	2211101
	conqueror Paper	Reams/year	2	1700	3,400	2211101
	Stapler	No./Year	2	600	1,200	2211101
	paper punch	No./Year	2	600	1,200	2211101
	Box file	Pcs/Year	10	350	3,500	2211101
	Spring file	Dozens/ quarter	5	600	3,000	2211101
	Envelops A4	Dozens/ Year	5	200	1,000	2211101
	Envelops A5	Dozens/ Year	5	200	1,000	2211101
	Staple pins	Boxes/ Year	10	150	1,500	2211101
	Pin remover	Pcs/Year	5	60	300	2211101
	White Out	Pcs/Year	10	100	1,000	2211101
	Delivery books	Pcs/Year	4	200	800	2211101
	Binding covers	Dozens/ Year	3	1,200	3,600	2211101
Sanitary and cleaning materials,	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually	1	13,800	13,800	2211103
	Air Fresheners	Dozen	5	600	3,000	2211103

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Cleaning scrubbers	No	8	300	2,400	2211103
	Cleaning buckets	No	8	300	2,400	2211103
	Cleaning mopper	No	8	300	2,400	2211103
	Tissue Papers	Packets	20	300	6,000	2211103
Fuel, Oil & Lubricants	Purchase of fuel for motor vehicle 39 CGO22A with capacity of 68L full tank which will last for 5days(per month will be 75x6 and motor vehicle CGo44A with capacity of 63L full tank which will last for 5 days(per month 60x6	Litres	6,667	120	800,000	2211201
Other Operating Expenses	Membership fees Subscription to professional bodies (ICPAK	Pax	1	11,200	11,200	2211306
	Secretaries-KENASA	Pax	2	4,400	8,800	2211306
	insurance cover for motor vehicle 39 CGo44A which is worth 4m and 39CG O22A Which is worth 5m	Annually	1	350,000	350,000	2210904
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 2 Vehicles (39CG 044A and 39CG 022A)	Quarterly	2	100,000	200,000	2220101
Routine maintenance – other assets	Maintenance of residential houses (Minor repairs)	No	10	25,000	250,000	2220204
	Labelling of houses	No	250	1,000	250,000	

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Installation of Antivirus software for 6 laptops, 4 desktops	No	10	2,000	20,000	2220210
Pefeasibility studies	Lunch allowances to carry out inventory for county houses	Quarters	62,500	4	250,000	3111401
	Assessing the physical condition of houses before renovations	Quarters	50,000	2	100,000	3111401
Rec-Total					21,301,631	
DEVELOPMENT						
Programme Name: Housing development and Human Settlement						
Outcome: Increased access to quality and affordable housing						
Sub-programme: Estate Management						
Refurbishment - Residential Buildings	Major renovation and refurbishment of 24 residential houses	No			1,813,042	3110301
Social housing program					0	3310504
Overhaul of other infrastructure and civil works	Security fencing of residential houses 2,000 linear meters (ML) - 1 estates	Linear Metres (LM)	500	2,000	906,521	3110604
Dev-Total					2,719,563	
GRAND TOTAL					24,021,194	

PART K: PROJECT LIST

Project name	Physical Location	Printed Estimates FY 2019/20	Allocation FY 2020/21	Status	Remarks
Renovation and refurbishment of 24 county residential houses	Kimalewa health centre 11, Sirisia 2, Kimilili 4, BCRH medical quarters 5; public works 2	8,000,000	1,813,042	Ongoing	To increase revenue collections
Security fencing of county residential estates	Sirisia county residential estate	2,000,000	906,521	Ongoing	To enhance security of tenants

Bungoma Municipality

Part A: Vision

To be a Municipality of Excellence in provision of quality urban services

Part B: Mission

To provide quality public services in a fiscally responsible manner while preserving the municipality diverse character.

Part C: Performance Overview and Rationale Funding

Bungoma Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The County in compliance with this law established two Municipalities; Bungoma and Kimilili respectively after ratification of the respective Charters by the County Assembly. Consequently, Municipal Boards for the two urban areas have been established for the management of the units.

With support from the World Bank funded Kenya Urban Support Programme (KUSP), Bungoma municipality received KShs. 109,887,700 for FY 2018/19 and KShs. 109,000,000 for FY 2019/20 while the Urban Institutional Grants (UIG) was KShs. 20,000,000 for FY 2018/19 and KShs. 4,400,000 for FY 2019/20. The Urban has so far gone ahead to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit prepared the Municipal Integrated Development Plans for the municipality to provide a sustainable framework pertaining identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

Part of the KShs 109,887,700 support from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were as follows: Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court - Prisons Sharrif Hotel – IEBC offices 1.6km at a cost of KShs 55,983,317.70 and Kanduyi – Stadium - Makutano 1.2km which amounted to KShs 54,936,137.98.

Consequently, KShs. 109,000,000 for FY 2019/20, has been budgeted to upgrade the following roads: Wings to Bustani (0.6Kms) - Lady Irene to Oldrex (0.5Kms) and Sunrise to Marell (0.9Kms) - Posta to Railway (0.5Kms) and the procurement process has already been initiated.

For 2020/21 FY, KShs. 109,000,000 has been budgeted for upgrading of Pamuz – Muyayi – Ndengelwa road (2.5Kms).

Part D: Programme Strategic Objectives

Programme No	Programme	Objective
I	Urban Economy, General Administration, Planning and Support services	To support a thriving urban economy and enhance institutional efficiency in service delivery.
II	Land Use, Urban Infrastructure Development and Management	To promote infrastructural development and investments in the Municipality.
III	Urban Environment, Water, Public Health and Human Social Services	To assure a resilient municipal environment and provision of quality human services.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2018/19 - 2022/23
Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	-	-	-	15	-	-
		Staff employed	No. of new employed staff	-	-	-	100	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	5	-	5	10	10	10
		Staff trained	No. of staff trained	10		15	20	25	
SP 1.2: General Administration and Support Services	Bungoma Municipality	Utility services procured	No. of utility services procured	5		5	5	5	5
		Computers and other IT equipment purchased	No. of computers and other IT equipment purchased	25	-	20	10	10	10
		Office furniture, fittings and other general office items procured	No. of office items procured	70	-	50	20	100	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	-	-	-	20	20	40
			No. of purchased uniforms for Municipality enforcement staff	-	-	-	20	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	-	-	-	-	2	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 1.3: Institutional Accountability, Efficiency and Effectiveness	Bungoma Municipality	Plans prepared	No. of plans prepared	4	1	4	2	-	-
		Policies formulate	No. of policies formulated	2	1	2	2	-	-
		Budget documents prepared	No. of budget documents prepared	4	4	4	4	4	4
		M&E Reports and inventories submitted	No. of M&E reports	4	-	4	4	4	4
			No. of inventories	4	-	4	2	-	-
		By-laws drafted	No. of by-laws	1	-	2	2	-	-
SP 1.4: Leadership and Coordination of Municipal Board Operations	Bungoma Municipality	Full board meetings held	No. of full board meetings held	4	-	6	6	6	6
		Committee board meetings held	No. of committee board meetings held	8	-	32	32	32	32
		Performance reports submitted	No. of performance reports submitted	4	1	4	4	4	4
SP 1.5: Capacity Development	Bungoma Municipality	Trainings conducted	No. of trainings conducted	4	-	2	2	2	2
		Workshops attended	No. of workshops attended	2	-	4	10	10	10
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	4	-	10	10	10	10
		Induction and sensitization programmes held	No. inductions and sensitization programmes held	2	1	2	2	2	2
SP 1.6: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	2	-	2	2	2	2

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Citizen fora held	No. of citizen fora held	2	-	4	4	4	4
SP 1.7: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	1	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	-	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-
SP 1.8: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	20	-	25	30	35	
			Total sum of own source revenues generated	15M	-	20M	25M	30M	
		Urban business services provided	No. of Integrated Business information centres	-	-	1	1	1	
			No. of Business outreach programs	-	-	-	1	2	
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	
			No of security alert mechanism (alarm system)	-	-	1	-	1	
Programme II: Land Use, Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									
SP 2.1: Urban Transport and Infrastructure	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	10%	2%	15%	20%	25%	30%
		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	2.8	3.0	3.0	3.0	3.0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Bypasses constructed	No of new bypasses constructed	1	-	-	1	1	1
		Footbridges constructed	No of footbridges constructed	-	-	1	1	1	1
		CBD pedestrian walkways constructed	No of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 2.2: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No of office blocks constructed	1	-	-	-	1	-
		Libraries constructed	No of libraries constructed	1	-	-	-	1	-
		ICT hub centres established	No of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	5	-	4	4	4	2
		Social halls build	No of social halls constructed	-	-	-	-	-	1
		Sanitation blocks build	No of sanitation blocks constructed	2	-	1	1	1	1
SP 2.3: Urban Land Policy, planning and Housing	Bungoma Municipality	Public land surveys	Frequency of surveying public land	-	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	0	0	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	0	0	0	5	5	5
		Land purchased for disposal site	Acres of land purchased for disposal site	0	0	0	5	0	0

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Land purchased for cemetery and crematorium	Acres of land purchased for cemetery and crematorium	0	0	0	8	0	0
		Land purchased for affordable housing	Acres of land purchased for affordable housing	1	-	1	1	1	2
		Public land fenced	Size of public land fenced and secured	1	-	1	14	1	2
		Reduced informal settlements	% of squatter population	5%	-	7%	10%	12%	15%
		Secured estates	% of gated estates	10%	-	15%	20%	25%	30%
SP 2.4: Urban Energy	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	50%	-	70%	80%	90%	100%
		Street lighting provided	No of streets installed with lights	1	-	1	1	1	1
SP 2.5: Urban Fire Fighting, Safety and Resilience	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-
		Fire fighting equipment procured	No. of fire fighting equipment procured	1	-	-	1	1	1
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-
		Designated safety areas	No of designated safety areas	5	-	5	5	3	3
SP 2.6: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	-	1	1
		Performing Arts theatres constructed	No of performing Arts theatres constructed	1	-	-	-	-	1
		Cultural centres constructed	No of Cultural centres constructed	-	-	-	1	-	1

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 2.7: Urban Investments	Bungoma Municipality	Upgraded Municipal market infrastructure	No. of market stalls constructed	-	-	-	50	50	50
			No. of market access roads tarmacked	-	-	2	1	1	1
			No. of auction rings	-	-	1	-	1	-
			% of markets connected to water and sewer line	10%	-	20%	30%	60%	80%
			% of markets connected to electricity	30%	-	50%	60%	80%	100%
SP 2.8: Urban Health	Bungoma Municipality	Health facilities constructed	No. of Health facilities constructed	-	-	1	2	2	2
Programme III: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 3.1: Sanitation Services	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	-	10	-
			No. of manhole covers installed	-	-	-	30	20	20
		Functional waste water treatment facilities	No. of waste water treatment facilities	-	-	1	-	-	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	-	-	20%	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm water drainage	15%	-	30%	40%	50%	60%
		Waste Generation	% of urban waste generated	50%	-	80%	70%	60%	50%

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		services provided	Tonnes of household waste generated	-	-	-	-	-	-
			Tonnes of chemical waste generated	-	-	-	-	-	-
SP 3.2: Waste Management services	Bungoma Municipality	Dumb-sites constructed	No. of operational dumb-sites	-	-	-	1	-	-
		Waste collection chambers installed	No. of collection chambers installed	5	-	-	30	20	10
		Waste collection bins installed	No. of collection bins installed	20	-	-	50	50	50
		Garbage Collection services provided	No. of HH accessing garbage collection services	500	-	1,000	2,000	3,000	4,000
SP 3.3: Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%
		Water storage services provided	M3 of water stored	-	-	10000	15000	20000	30000
SP 3.4: Urban Land, Air, Visual and Water pollution control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	1	-	2	3	4	4
		Water treatments services provided	No. of water treatment services provided	1	-	-	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Achievement 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 3.5: Urban greening and environment protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	3000	-	5000	3000	2000	2000
		Green parks established	No. of Green parks established	1	-	1	-	1	-
SP 3.6: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	10	15	20	25
		Youths involved in urban planning and development	No. of youth programs	2	-	2	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2018/19 - 2022/23 (KShs.)

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Human Resource Development and Management	400,000	-	325,000	25,000	26,250	27,563
SP 1.2: General Administration and Support Services	4,500,000	-	1,175,000	950,000	997,500	1,047,375
SP 1.3: Institutional Accountability, Efficiency and Effectiveness	8,700,000	2,346,400	1,500,000	1,564,574	1,642,803	1,724,943
SP 1.4: Leadership and Coordination of Municipal Board Operations	-	-	-	2,640,000	2,772,000	2,910,600
SP 1.5: Capacity Development	6,500,000	969,000	4,070,200	1,500,000	1,575,000	1,653,750
SP 1.6: Public Participation and Outreach Services	1,850,000	-	329,800	1,360,000	1,428,000	1,499,400

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
SP 1.7: Research, Knowledge Sharing and Development Services	4,250,000	1,219,000	-	-		
SP 1.8: Urban Economy	-	-	-	-		
Programme I Total	26,200,000	4,534,400	7,400,000	8,039,574	8,843,531.4	9,727,884.5
Programme II: Land Use, Urban Infrastructure Development and Management						
SP 2.1: Urban Transport and Infrastructure	106,025,955	44,059,867	109,000,000	109,887,700	115,382,085	121,151,189
2.2: Urban Facilities and Amenities	-	-	-			
SP 2.3: Urban Land Policy, Planning and Housing	-	-	-	-	-	-
SP 2.4: Urban Energy	-	-	-	-	-	-
SP 2.5: Urban Fire Fighting, Safety and Resilience	-	-	-	-	-	-
SP 2.6: Urban Art, Architecture and Culture	-	-	-	-	-	-
SP 2.7: Urban Investments	-	-	-	-	-	-
SP 2.8: Urban Health	-	-	-	-	-	-
Programme II Total	106,025,955	44,059,867	109,000,000	109,887,700	115,382,085	121,151,189
Programme III: Urban Environment, Water, Public Health and Human Social Services						
3.1: Sanitation Services	-	-	-	1,350,000	1,485,000	1,633,500
3.2: Waste Management Services	-	-	-	2,450,000	2,695,000	2,964,500
SP 3.3: Water Supply Services	-	-	-	-	-	-
SP 3.4: Urban Land, Air, Visual and Water Pollution Control	-	-	-	-	-	-
SP 3.5: Urban greening and environment protection	-	-	-	-	-	-
SP 3.6: Community Organization and Youth Services	-	-	-	-	-	-
Programme III Total	-	-	-	3,800,000	4,180,000	4,598,000

Sub-Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Total Expenditure for Vote :-	132,225,955	48,594,267	116,400,000	124,718,858	130,954,801	137,502,541

Part G: Summary of Expenditure by Vote and Economic Classification, 2018/19 -2022/23 (KShs.)

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Recurrent Expenditure							
2210100	Utilities Supplies and Services		-	80,000	-		
2210200	Communication Supplies and Services			120,000	100,000	105,000	110,250
2210300	Domestic travel, subsistence and other transportation costs			300,000	600,000	630,000	661,500
2210500	Printing, advertising, information supplies and related services			100,000	-		
2210700	Training expenses			325,000	-		
2211306	Subscriptions to professional and trade bodies			-	25,000	26,250	27,563
2210800	Hospitality supplies and services			1,500,000	1,564,574	1,642,803	1,724,943
2210900	Insurance Costs			125,000	-		
2211100	Office general supplies and services			150,000	250,000	262,500	275,625
2211200	Fuel, oil and lubricants	-	-	200,000	-		

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
2220100	Routine maintenance - vehicles and other transport equipment	-	-	100,000	-		
2640503	Urban Institutional Grants	21,200,000	-	4,400,000	5,500,000	5,775,000	6,063,750
	Sub-Total	26,200,000	4,534,400	7,400,000	8,039,574	8,441,553	8,863,630
Capital Expenditure							
3110504	Other infrastructure and civil works	-	-	-			
2640503	Urban Development Grants	106,025,955	44,059,867	109,000,000	109,887,700	115,382,085	121,151,189
	Sub-Total	106,025,955	44,059,867	109,000,000	109,887,700	115,382,085	121,151,189
	Total Expenditure	132,225,955	48,594,267	116,400,000	124,718,858	130,954,801	137,502,541

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2018/19 - 2022/23 (KShs.)

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 1: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
	SP 1.1: Human Resource Development and Management	400,000	-	325,000	25,000	26,250	27,563
	SP 1.2: General Administration and Support Services	4,500,000	-	1,175,000	950,000	997,500	1,047,375
	SP 1.3: Institutional Accountability,	8,700,000	2,346,400	1,500,000	1,564,574	1,642,803	1,724,943

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
	Efficiency and Effectiveness						
	SP 1.4: Leadership and Coordination of Municipal Board Operations	-	-	-	2,640,000	2,772,000	2,910,600
	SP 1.5: Capacity Development	6,500,000	969,000	4,070,200	1,500,000	1,575,000	1,653,750
	SP 1.6: Public Participation and Outreach Services	1,850,000	-	329,800	1,360,000	1,428,000	1,499,400
	SP 1.7: Research, Knowledge Sharing and Development Services	4,250,000	1,219,000	-	-		
	Sub-Total	26,200,000	4,534,400	7,400,000	8,039,574	8,441,553	8,863,630
	Capital Expenditure						
3110504	Urban Facilities and Amenities	-	-	-	2,991,584	3,141,163	3,298,221
	Sanitation Services	-	-	-	1,350,000	1,417,500	1,488,375
	Waste Management Services	-	-	-	2,450,000	2,572,500	2,701,125
2640503	Infrastructure and Public Works	106,025,955	44,059,867	109,000,000	109,887,700	115,382,085	121,151,189
	Sub-Total	106,025,955	44,059,867	109,000,000	116,679,284	122,513,248	128,638,911
	Total Expenditure	132,225,955	48,594,267	116,400,000	124,718,858	130,954,801	137,502,541

Part J: Activity Costing

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Programme I: Urban Economy, General Administration, Planning and Support services						
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery						
Sub-Programme 1.1: Staff / Board development and management						
Staff / Board Members Trainings	Board members attending invite only seminars and trainings outside	No.	8	150,000	1,200,000	
	Accommodation on training				1,000,000	2210710
	Training fees				791,584	2210711
Sub-Programme 1.2: Public Participation and Outreach Services						
Public Participation and Outreach Services	Citizen fora sessions	No.	2	500,000	1,000,000	
	Publicity and outreach services	No.	2	180,000	360,000	
	Domestic travel				1,000,000	
Sub-Programme 1.3: Utilities for Office Operations						
Communication Supplies and Services	Telephone; airtime	Quarterly	4	25,000	100,000	
Sub-Programme 1.4: Departmental Planning and Coordination						
Budget Preparation	Preparation of annual Development plan	No.	1	280,000	280,000	Finance Office
	Preparation of MTEF budget	No.	1	470,000	470,000	Finance Office
	Preparation of PBB, Itemized budgets and Procurement plans	No.	1	314,574	314,574	Finance & Procurement Office
Monitoring and Evaluation	Monitoring of ongoing departmental projects	Bi-annual	2	250,000	500,000	Finance Office
Staff, Committees and Board Meetings	Full board meetings	Quarterly	6	140,000	840,000	
	Committee board meetings	Quarterly	20	90,000	5,064,574	
	Devolution Conference	Annually	1	300,000	300,000	
Sub-Programme 1.5: Administrative Service Management						
Membership Fees, Dues and Subscriptions	subscription to professional bodies	Annually	2	12,500	25,000	

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Purchase of Catering Services and Materials	Procurement of office catering materials for consumption	Quarterly	4	125,000	500,000	
Purchase of Sanitary and Cleaning Materials	Purchase of Sanitary and Cleaning Materials	Annually	1	50,000	50,000	
Purchase of General Office Supplies and Services	Purchasing of general office supplies	Quarterly	4	50,000	200,000	
SUB-TOTAL					14,831,158	
Programme II: Land Use, Urban Infrastructure Development and Management						
Outcome: Improved infrastructural development and investments in the municipality						
Sub-Programme 2.1: Infrastructural Development						
Upgrading of urban access roads to bitumen standards	Upgrading of Pamuz – Muyayi - Ndengelwa road to bitumen standard	KMs	2.5	109,887,700	109,887,700	Office the Manager and Urban Public Works & Infrastructure department
Installation of digital billboards within the Municipality	Installation of digital billboards at Kanduyi junction and Municipal grounds	No.	2			Office the Manager and Urban Public Works & Infrastructure department
SUB-TOTAL						
Programme III: Urban Environment, Water, Public Health and Human Social Services						
Outcome: Enhanced provision of quality human services and an assured resilient municipality						
Sub-Programme 3.1:						
Installation of waste collection chambers	Installation of collection chambers within the Municipality	No.	5	400,000		
Installation of waste collection bins	Installation of collection bins within the Municipality	No.	30	15,000		

Activity	Description	Unit of Measure	No of Units / Quantity	Unit Cost / Rate (KShs)	Total Annual Estimates (KShs)	Code
Installation of manhole covers	Installation of manhole covers within the Municipality	No.	30	45,000		
SUB-TOTAL						
Recurrent - Bungoma Municipality					14,831,158	
Development - Bungoma Municipality					109,887,700	
Grand Total					124,718,858	

Part K: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1	Upgrading of Pamuz – Muyayi – Ndengelwa road to bitumen standard	Pamuz, Muyayi and Ndengelwa Estate in Bungoma Municipality	109,887,700	New	To Enhance transport mobility
2	Installation of digital billboards at the bus park, Kanduyi junctions and Municipal grounds	Bungoma bus park, Kanduyi junction and Bungoma town CBD			
3	Installation of collection chambers within Bungoma Municipality	Bungoma Municipality environs			
4	Installation of manhole covers within Bungoma Municipality	Bungoma Municipality environs			
5	Installation of collection bins within Bungoma Municipality	Bungoma Municipality environs			
TOTAL			109,887,700		

Kimilili Municipality

PART A. Vision

Centre of excellence in sustainable urban development, innovation, environmental safety and social inclusion.

PART B. Mission

To provide citizens and business community effective municipal services while maintaining historical community values.

PART C. Performance Overview and Background for Programme(s) Funding

Kimilili Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio- economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The Urban in compliance with this law has established two Municipalities; Bungoma and Kimilili respectively after ratification of the respective Charters by the Urban Assembly. Consequently, Municipal Boards for the two urban areas have been established for the management of the units.

With support from the World Bank funded Kenya Urban Support Project (KUSP) Kimilili Kshs. 191,089,400) and the Urban Institutional Grants (UIG) worth Kshs. 5,500,000 for FY 2020/21, the Urban has the required foundation to robustly invest in provision of quality urban services and utilities.

Additionally, the Urban Planning Unit has initiated the process of preparing the Municipal Integrated Development Plans for the two municipalities to provide a sustainable framework for the identification, designing, implementation, monitoring, evaluation and reporting on the urban development processes.

Part of the 191,089,400 support from the World Bank has been earmarked for infrastructure development and the Tendering process

PART D: PROGRAMME OBJECTIVES

Program me No	Programme	Objective
01	Urban Infrastructure Development and Management	To promote infrastructural investments in the Municipality.
02	Urban Environment and Human Services	To assure a resilient municipal environment and provision of quality human services.
03	Urban Economy	To support a thriving urban economy through business friendly approaches
04	Urban Governance	To enhance institutional efficiency and effectiveness in service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE FOR 2019/20 – 2021/22

Programme 1: Urban Infrastructure Development and Management

Objective: To promote infrastructural investments in the Municipality.

Outcome: Enhanced infrastructural investments in the municipality.

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Water Supply Services	Water Department	Consumers served with safe water	% of HH with access to piped water	50	70	100
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	15	20	40
		Water storage services provided	M ³ of water stored	10,000	15,000	20,000
Sanitation Services	Public Health Department	Sewer-lines constructed	No of functional waste water treatment facilities	1	-	-
			% of HH connected to Sewer-lines	20	50	100
		Storm water drainage constructed	% of urban roads with Storm water drainage	30	60	100
		Waste Generation services provided	% of municipal waste generated	80	70	60
			Tonnes of street waste generated			
			Tonnes of household waste generated			
			Tonnes of chemical waste			
Waste Management services	Environment Department	Dumb-sites constructed	No. of operational dumb-sites	-	1	-
		Garbage Collection services provided	% of HH accessing garbage collection services	40	70	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
		(Reduce, Reuse, Recycle, Refuse) system practiced	No of waste management systems practiced	2	3	4
Transportation	Public Works	Estate access roads tarmacked	% of Estate access roads tarmacked	20	40	60
		Bypasses constructed	No of new bypasses constructed	1	1	1
		Underpasses constructed	No of new underpasses constructed	-	-	1
		Footbridges constructed	No of footbridge constructed	1	1	1
		CBD pedestrian walkways constructed	No of CBD pedestrian walkways constructed	1	1	1
Housing	Housing Department	Land provided for affordable housing	No of acres provided	1	1	1
		Reduced informal settlements	% of squatter population			
		Secured estates	% of gated estates			
Energy	Public Works	HH connected to the grid	% of HH connected to the grid	80	90	100
		Street lighting provided	No of streets installed with lights	1	1	1
Urban Safety and Resilience	Enforcement department	Early warning systems installed	No of early warning systems in place	-	-	-
		Designated safe areas	No of designated safe areas	7	7	7
Urban Land, Air, Visual and Water pollution control	Environment department	Garbage Collection services provided	No of HH accessing Garbage collection services	1000	1200	1500
		Water treatments services provided	No of water treatment services provided	10	10	10

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22	
Urban Agriculture	Agriculture department	Food crops produced	MT of Food crops produced	0.8	0.9	1	
		Cash crops produced	MT of Cash Crops produced	0.1	0.2	0.3	
Urban greening	Environment department	Aesthetic trees planted	No of aesthetic trees planted	5000	3000	2000	
		Green parks constructed	No of Green parks constructed	1	1	1	
Urban Facilities and Amenities	Administration department	Social facilities provided	No of libraries constructed	1	-	-	
			No of ICT centres established	-	1	-	
			No of social halls constructed	-	-	1	
			No of sanitation blocks constructed	1	1	1	
Urban Art, Architecture and Culture	Culture department	Monuments constructed	No of monuments constructed	-	-	1	
			Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	1
				Cultural centres constructed	No of Cultural centres constructed	-	1
Community Organization and Youth	Administration department	CBOs involved in urban planning and development	No of active CBOs	12	15	20	
		Youths involved in urban planning and development	No of youth programs	2	2	2	
Urban Security	Administration department	Safe and secure public spaces and Neighborhood's provided	No. of public spaces with surveillance mechanism (bus park)	1	1	1	

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
			No of security alert mechanism (alarm system)	1	-	1
Urban Health	Public Health Department	Health facilities constructed	No. of Health facilities constructed	1	2	3
Urban Investments	Trade Department	Market infrastructure constructed	No. of market stalls constructed	-	100	50
			No. of market access roads tarmacked	2	1	1
			No. of auction rings	1		1
			% of markets connected to water and sewer line	20%	30%	60%
			% of markets connected to electricity	50%	60%	80%
		Urban business services	No of Integrated Business information centres.(1	1	1
			No. of Business outreach programs	-	1	2
Urban Resource Mobilization	Finance department	Enhanced revenue	No. of revenue streams	25	30	35
			Total Own Source Revenues	20M	25M	30M
Urban Planning, Budgeting and support services	Finance department	Plans documents developed	No of plans prepared	5	2	2
			No of plans disseminated	5	2	2
		Budget documents prepared	No of budget documents prepared	4	4	4
			No of budget documents disseminated	4	4	4
Urban Policies	Administration department	Policies formulate	No of policies formulated	5	3	2
	HR Department	Improved service delivery	% of staff trained on	100	100	100

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2019/20	Target 2020/21	Target 2021/22
Human Resource Management			service delivery			
			No of staff welfare programs	4	4	4
Urban Administration	Administration department	Improved office space	No of administration blocks constructed	1	-	-
			No of offices to equip	12	12	12
Public Participation	Administration department	Increased public participation	No of sensitization fora held	4	4	4
			No. of planning and budget documents uploaded to the website	4	4	4

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: General Administration, Planning and Support services						
Sub Programme (SP)						
SP1:General Adm planning and support services	20,000,000	0	24,400,000	10,291,584	10,806,163	11,606,778
SP2:Administration and HR Services	4,000,000	3,600,000	5,206,025	2,539,575	2,666,554	2,539,575
Total Expenditure of Programme 1	2,400,000	3,600,000	29,606,025	12,831,159	13,472,717	14,146,353
Programme 2:Urban Infrastructure Development and management						
Infrastructure. Housing and public works	191,089,400	44,000,000	191,089,400	191,089,400	200,643,870	210,676,064
Total Expenditure of Vote 4918-05	214,589,400	44,000,000	375,857,103	203,920,559	214,116,587	224,822,416

PART G: Summary of Expenditure by Vote and Economic Classification, 2018/2019 - 2020/2021

Code	Economic Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2018/19	2018/19	2019/20	2020/21	2020/21	2021/22
	Current Expenditure	24,400,000	3,600,000	29,606,025	12,831,159	13,472,717	14,146,353
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	24,000,000	3,600,000	29,606,025	12,831,159	13,472,717	14,146,353
	Capital Expenditure						
29	Capital Transfers to Government Agencies	191,089,400	44,000,000	191,089,400	191,089,400	200,643,870	210,676,064
31	Total Expenditure	214,589,400	44,000,000	375,857,103	203,920,559	214,116,587	224,822,416

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. 199,128,974 Million)

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1: General Administration, Planning and Support services							
Code	Current Expenditure						
21	Compensation to Employees	0	0	0	0	0	0
22	Use of goods and services	24,000,000	3,600,000	29,606,025	8,039,575	8,441,554	8,863,631
28	Other Expense	0	0	0	0	0	0
SP 1: Institutional accountability, efficiency and effectiveness in service delivery							
	Current Expenditure						
21	Compensation to Employees	0	0	0	0	0	
	Use of goods and services	4,000,000	3,600,000	25,206,025	2,539,575	2,666,554	2,539,575

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
SP 2: Human resource development and management							
28	Other Expense	20,000,000	0	4,400,000	5,500,000	5,775,000	6,063,750
Programme 2: Urban infrastructure and Development Management							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	191,089,400	44,000,000	191,089,400	191,089,400	191,089,400	191,089,400
SP 1: Infrastructural Development							
	Capital Expenditure						
26	Capital Transfers Govt. Agencies	191,089,400	44,000,000	191,089,400	191,089,400	191,089,400	191,089,400

PART K: ACTIVITY COSTING

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Programme: General Administration, Planning and Support services						
Outcome: Enhanced institutional efficiency and effectiveness in service delivery						
Sub-Programme: Human resource development and management						
Utilities Supplies	Payment of electricity Bills	Monthly	12	16,667	100,000	2210101
	Payment of Water Bills	Monthly	12	2,500	30,000	2210102
Communication Supplies	Purchase of air time for manager	Monthly	12	5,300	64,000	2210201
	Purchase of internet bundles for the main office	Monthly	12	3,000	36,000	2210201
	courier services	Monthly	12	833.33	10,000	
Travel costs	CEC (To attend Policy formulation at national level, Seminars and Training)	Monthly	3	10,000	30,000	2210303
	manager (Attend Seminars and Training)	Monthly	3	15,000	90,000	
	CO (Attend Seminars and Training)	Monthly	3	10,000	30,000	2210303

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	4 Technical officers (Attend Seminars and Training, Professional meetings)	Monthly	10	14,400	144,000	2210303
Printing, Advertising and Information Supplies and Services	Subscription to 40 Newspapers - manager	Monthly	12	1667	20,000	2210503
	Advertisement and awareness - tenders	Bi-annually	2	154,847	300,000	2210504
Travel costs - domestic					1,000,000	2210301
Training					791,584	2210711
Catering	Purchase of milk	Dozens per month	240	750	180,000	2210801
	Purchase Sugar	Kgs per month for main office	440	150	66,000	2210801
	Drinking water	Dozens per month	23	408.7	9,400	2210801
	Gas Refill-Main office-2	Monthly	12	2,000	24,000	2210801
	Drinking Chocolate	Monthly	6	800	4,800	2210801
	Tea Leaves	500 Grams	30	300	9,000	2210801
	Nescafe	Dozens per month	6	800	4,800	2210801
	Bar soap	Pieces	20	100	2,000	2210801
	Out-sourcing of catering services	Monthly	12	13,381.25	160,575	2210801
Boards and Conferences	Consultative meetings with Sector Working Committees (ADP,CBROP, MTEF,PBB/PP)	Quarterly	12	66,667	4,064,574	2210802
Office and General Supplies	Printing Papers	Reams/year	30	600	17,620	2211101
	Carbon paper A4	Reams/year	2	1200	2,400	2211101
	conqueror Paper	Reams/year	2	1700	3,400	2211101
	Stapler	No./Year	10	600	6,000	2211101
	paper punch	No./Year	2	600	1,200	2211101
	Box file	Pcs/Year	10	350	3,500	2211101
	Spring file	Dozens/ quarter	2	600	1,200	2211101
	Envelops A4	Dozens/ Year	5	200	1,000	2211101
	Envelops A5	Dozens/ Year	5	200	1,000	2211101

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Staple pins	Boxes/ Year	13	150	2,000	2211101
	Pin remover	Pcs/Year	3	60	180	2211101
	White Out	Pcs/Year	10	100	400	2211101
	Cello tape	Pcs/Year	6	50	300	2211101
	Delivery books	Pcs/Year	5	200	1,000	2211101
	Visitors books	Pcs/Year	2	200	400	2211101
	Binding covers	Dozens/ Year	2	1,200	2,400	2211101
Sanitary and cleaning materials,	Hard cover books- 4 quire	Pcs/Year	20	300	6,000	2211101
	Detergents (Hand wash soap, OMO, Liquid Soap)	Annually	1	13,800	13,800	2211103
	Air Fresheners	Dozen	5	600	3,000	2211103
	Cleaning scrubbers	No	8	300	2,400	2211103
	Cleaning buckets	No	8	300	2,400	2211103
	Cleaning mopper	No	8	300	2,400	2211103
	Tissue Papers	Packets	20	300	6,000	2211103
Fuel, Oil & Lubricants	Fuel & Lubricants for 1 Vehicle (KCD 127G)	Litres	833	120	100,000	2211201
Other Operating Expenses	Membership fees Subscription to professional bodies (ICPAK, Physical Planners Association, KISM)	Pax	4	5,000	20,000	2211306
	UIG Expenditures on KUSP Program	monthly	12		5,500,000	UIG Expenditures on KUSP Program
Routine maintenance, vehicles & other transport equipment	Maintenance expenses for 1 Vehicle (KCD 127G)	Quarterly	4	56,250	225,000	2220101
Rec-Total					12,831,159	
DEVELOPMENT						
Programme Name: Urban Infrastructure Development and Management						

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Outcome: Established survey/Cadastre register of all government land and Documentation of survey controls into National Geodetic Network						
Sub-programme:Infrastructure development						
Infrastructure and civil work	Upgrading of urban roads	qnty	2km	50,000,000	114,389,400	3111504
	Urban sanitation Block	No	1	6,000,000	6,000,000	3111504
	Revamping Amtallah Stadium	No.	1	10,000,000	10,000,000	3111504
	Renewal and Land scapping of Katiba Grounds	Qnty	1	11,000,000	11,000,000	3111504
	Construction of Urban Walkways	Qnty	1	14,000,000	14,000,000	3111504
	Provision of streetlights	qnty	1000	11,200	11,200,000	3111504
Refurbishment	Renovation of municipal block	No	1	3,000,000	3,000,000	3110301
	Urban greening services	No	1	6,000,000	6,000,000	3111504
	Procurement of land for sewerage projects	qnty	15	1,000,000	15,000,000	3111504
Dev-Total					191,089,400	
GRAND TOTAL					203,920,559	

PART L: PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2019/20 FY	Status	Remarks
1.	Upgrading of urban roads	Kimilili	114,389,400	On-going	To enhance infrastructure development
2.	Urban sanitation Block	Kimilili	6,000,000	New	To enhance sanitation
3.	Revamping Amtallah Stadium	Kimilili	10,000,000	New	To Create a Modern Social Environment
4.	Renewal and Land scapping of Katiba Grounds	Kimilili	11,000,000	New	To Create a Modern Social Environment
5.	Construction of Urban Walkways	Kimilili	14,000,000	New	To enhance infrastructure development
6.	Provision of streetlights	Kimilili	11,200,000	New	To facilitate urban lighting
7.	Renovation of municipal block	Kimilili	3,000,000	On-going	To enhance Administrative services
8.	Urban greening services	Kimilili	6,000,000	New	To enhance urban environment.S
9.	Procurement of land for sewerage projects	Kimilili	15,000,000		
TOTAL			191,089,400		

8. Finance and Economic Planning

PART A. Vision

An institution of excellence in public financial management.

PART B. Mission

To promote socio-economic transformation for shared growth through compliance enforcement and observing prudence in the application of public resources

PART C. Performance Overview and Background for Programme(s) Funding

The County Treasury is charged with the responsibility of prudently managing the county economy to facilitate socio-economic development, management and control of public financial resources.

During the same period, the County Treasury achieved the following: rolled-out the Integrated Financial Management Information System (IFMIS) in all County Departments and Agencies; rolled-out e-procurement to all County Departments and Agencies; rolled-out training sessions on teammate Audit Management Software; implemented employer contributory Pensions Scheme for all County employees; automated county revenue administration and management systems, rolled out monthly stickers for Public Service Vehicles, reviewed the CIDP I and formulated the CIDP II through participatory approaches.

The challenges encountered during budget implementation include: implementation of the development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP II requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

In the medium term period 2019/20-2021/22, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; advising all county entities to focus on low-cost high impact programmes; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the Big Four agenda.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
39	Economic Development Planning and Coordination Services	To provide policy, strategic leadership and direction for socio-economic development
40	County statistical information services	To provide and disseminate comprehensive, integrated, accurate and timely County statistics for planning and monitoring County development
41	Monitoring and Evaluation Services	To provide a tool for monitoring progress in implementation of the Kenya Vision 2030 and the CIDP II.
42	Public financial management services	To formulate and implement policies relating to mobilization, allocation and management of public financial resources
33	Audit Services	To provide the assurance that there is accountability and transparency in the use and management of public resources

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme: General Administration Planning and Support Services

Outcome: An efficient, effective and service oriented staff and informed customers

Sub Programme: Administration Services

Delivery Unit	Key Output	KPI	Target 2020/21	Target 2021/22	Target 2022/23
Headquarters Administrative services	Administrative Services	Percentage customer and employee satisfaction achieved	70%	75%	75%
Directorate of Administrative Services	Quality Management System	Percentage reduction in number of non-conformities	50%	60%	100%
Water Reticulation works at	Office facilities	Percentage completion of water	100%	100%	100%

Delivery Unit	Key Output	KPI	Target 2020/21	Target 2021/22	Target 2022/23
Treasury offices		reticulation system			
Sub-Programme: Human Resource Management Services					
Headquarters Administrative services	Administrative Services	Percentage of vacant posts filled	60%	60%	60%
		Percentage of staff promoted	40%	50%	50%
		Percentage of staff trained	80%	80%	80%
Sub Programme: Financial Services					
Delivery Unit	Key Output	KPI	Target 2019/20	Target 2020/21	Target 2021/22
Pensions Unit	Pension dues remitted	Percentage remission of pension deductions	100%	100%	100%
	Pension dues processed	No of days taken to process pension payments	16	14	14
Insurance to Civil Servants	Comprehensive Insurance cover	Percentage of verified claims paid	100%	100%	100%
		Percentage of staff covered	100%	100%	100%
County Revenue Directorate	Tax Revenues collected	Tax revenues collected as a percentage of total budget	5	7	10
Enterprise Resource Planning (ERP) and Customer Relations Management	Tax revenue administration	Percentage customer satisfaction	100%	100%	100%

Delivery Unit	Key Output	KPI	Target 2020/21	Target 2021/22	Target 2022/23
		Percentage employee satisfaction	100%	100%	100%
Sub Programme: ICT Services					
Delivery Unit	Key Output	KPI	Target 2020/21	Target 2021/22	Target 2022/23
Headquarters Administrative Services	ICT services	Percentage utilization of available IT interventions	100%	100%	100%
Rehabilitation and Expansion of County Treasury Data Centre	Secure data storage	Expanded data centre	maintenance of data centre	maintenance of data centre	maintenance of data centre

PART F: Summary of Expenditure by Programmes, 2020/2021

PROJECT NAME	TOTAL COST
Economic development planning and coordination services	15,502,227
Monitoring and evaluation services	27,123,334
Public finance management	179,963,384
General administration, planning, policy coordination and support services	805,838,849
Total	1,008,077,795

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2022/2023

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Current Expenditure				
Compensation to Employees	439,610,085.15	468,382,431	491,801,553	516,391,630
Use of goods and services	384,190,626	201,619,579	419,553,244	440,530,906
Current Transfers to	0	0	0	0

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Government Agencies				
Other Recurrent	234,766,921	222,588,945	258,830,530	271,772,057
Employer Pension for staff	135,836,839	135,836,839	149,760,115	157,248,121
Capital Expenditure				
Acquisition of Non-Financial Assets	21,821,692		74,000,000	77,700,000
Use of goods and services				
Capital Transfers to Government Agencies				
Non-Financial Assets				
Total Expenditure	1,341,972,464	1,008,077,795	1,058,481,685	1,111,405,769

STAFF ESTABLISHMENT

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Director of Administration	R	-	10,000.00	208,010.00	2,506,120.00
FINANCE	Chief Economist	R	-	10,000.00	173,000.00	2,086,000.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Director of Administration	R	-	10,000.00	208,010.00	2,506,120.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Abattoir Assistant[2]	B	-	865.62	1,645.00	20,605.62
FINANCE	Nursery School Teacher[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Driver[1]	C	-	22,430.52	44,670.00	558,470.52
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Market Master	F	-	28,539.00	54,750.00	685,539.00
FINANCE	Deputy Director, Accounting Services	Q	-	10,000.00	173,730.00	2,094,760.00
FINANCE	Internal Auditor[3]	J	-	31,263.75	71,625.00	890,763.75

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Askari	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Clerk[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Assistant Market Master	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Messenger[2]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Administrative Assistant	G	-	34,447.14	62,565.00	785,227.14
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Market Askari[2]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Inspector[3]	G	-	40,585.86	70,685.00	888,805.86
FINANCE	Internal Auditor[3]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Labourer[1]	B	-	25,378.92	48,570.00	608,218.92
FINANCE	Clerical Officer[3]	D	-	27,896.40	52,900.00	662,696.40

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Revenue Clerk[3]	C	-	4,033.26	7,835.00	98,053.26
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[4]	C	-	27,253.80	51,050.00	639,853.80
FINANCE	Licensing Officer[2]	H	-	34,447.14	62,565.00	785,227.14
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Askari[1]	A	-	24,199.56	48,010.00	600,319.56
FINANCE	Revenue Clerk[3]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Clerical Officer[1]	F	-	33,679.80	61,550.00	772,279.80
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
FINANCE	Social Worker[3]	D	-	29,181.60	54,600.00	684,381.60

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Master	E	-	33,037.20	59,700.00	749,437.20
FINANCE	Revenue Clerk[3]	C	-	23,609.88	46,230.00	578,369.88
FINANCE	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Junior Market Master	C	-	21,326.76	43,210.00	539,846.76
FINANCE	Clerical Officer[2]	E	-	31,752.00	58,000.00	727,752.00
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Secretary[1]	H	-	39,051.18	68,655.00	862,911.18
FINANCE	Revenue Officer[2]	K	-	37,566.90	81,630.00	1,017,126.90
FINANCE	Clerical Officer[3]	D	-	28,539.00	53,750.00	673,539.00
FINANCE	Clerical Officer[1]	F	-	35,214.48	63,580.00	798,174.48
FINANCE	Nursery School Teacher[3]	C	-	28,539.00	52,750.00	661,539.00
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Senior Secretary[2]	J	-	36,653.40	80,180.00	998,813.40

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Licensing Officer[2]	H	-	38,283.84	67,640.00	849,963.84
FINANCE	Parks Supervisor	F	-	34,447.14	63,565.00	797,227.14
FINANCE	Abattoir Assistant[2]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Revenue Clerk[2]	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Watchman[1]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Nursery School Teacher[3]	C	-	27,253.80	51,050.00	639,853.80
FINANCE	Labourer[1]	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Senior Market Attendant	B	-	25,378.92	48,570.00	608,218.92
FINANCE	Administrative Officer[2]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Clerical Officer[2]	E	-	31,109.40	57,150.00	716,909.40
FINANCE	Administrative Officer[1]	K	-	40,307.40	85,980.00	1,072,067.40
FINANCE	Market Attendant[1]	A	-	23,609.88	46,230.00	578,369.88
FINANCE	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Revenue Officer[3]	J	-	37,566.90	81,630.00	1,017,126.90
FINANCE	Clerical Officer[3]	D	-	25,968.60	50,350.00	630,168.60
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	E	-	27,896.40	52,900.00	662,696.40
FINANCE	Revenue Officer[3]	J	-	31,903.20	72,640.00	903,583.20
FINANCE	Internal Auditor[1]	L	-	43,961.40	93,780.00	1,169,321.40
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Market Attendant[1]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	29,181.60	54,600.00	684,381.60
FINANCE	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
FINANCE	Market Attendant[1]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Clerical Officer[3]	D	-	24,789.24	48,790.00	610,269.24
FINANCE	Internal Auditor[3]	J	-	32,542.65	73,655.00	916,402.65
FINANCE	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	30,466.80	56,300.00	706,066.80
FINANCE	Labourer[2]	A	-	21,326.76	43,210.00	539,846.76

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Survey Helper	B	-	23,020.20	45,450.00	568,420.20
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Sergent	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Accountant[3]	J	-	30,624.30	70,610.00	877,944.30
FINANCE	Clerical Officer[4]	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Abattoir Assistant[3]	A	-	23,020.20	45,450.00	568,420.20
FINANCE	Junior Market Master	C	-	24,199.56	47,010.00	588,319.56
FINANCE	Assistant Slaughterhouse Supervisor	C	-	25,378.92	48,570.00	608,218.92
FINANCE	Senior Market Attendant	B	-	24,199.56	47,010.00	588,319.56
FINANCE	Foreman[3]	E	-	30,466.80	56,300.00	706,066.80
FINANCE	Senior Headman	B	-	24,199.56	47,010.00	588,319.56
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Cleansing Supervisor	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Artisan[1] (O.M.)	D	-	27,253.80	52,050.00	651,853.80

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Administrative Officer[3]	H	-	32,394.60	59,850.00	750,594.60
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Revenue Clerk[3]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Clerical Officer[1]	F	-	27,253.80	53,050.00	663,853.80
FINANCE	Clerical Officer[2]	E	-	34,447.14	61,565.00	773,227.14
FINANCE	Supplies Officer	J	-	34,461.00	76,700.00	954,861.00
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Clerical Officer[3]	D	-	24,199.56	48,010.00	600,319.56
FINANCE	Administration Clerk[1]	F	-	31,109.40	58,150.00	728,909.40
FINANCE	Clerical Officer[4]	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Clerical Officer[4]	C	-	25,968.60	49,350.00	618,168.60
FINANCE	Accountant[1]	L	-	40,307.40	87,980.00	1,096,067.40
FINANCE	Driver[3]	A	-	23,020.20	46,450.00	580,420.20
FINANCE	Clerical Officer[4]	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Building Works Inspector[2]	G	-	31,752.00	59,000.00	739,752.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market[1] / Inspector[1]	J	-	32,542.65	73,655.00	916,402.65
FINANCE	Senior Headman	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Clerical Officer[3]	D	-	28,539.00	68,750.00	853,539.00
FINANCE	Internal Auditor[3]	J	-	31,263.75	75,625.00	938,763.75
FINANCE	Junior Market Master	C	-	25,378.92	48,570.00	608,218.92
FINANCE	Market Attendant[1]	A	-	24,199.56	47,010.00	588,319.56
FINANCE	Director of Administration	R	-	10,000.00	-	10,000.00
FINANCE	Audit Clerk[3]	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Ungraded Artisan	B	-	21,326.76	43,210.00	539,846.76
FINANCE	Clerical Officer[3]	D	-	27,896.40	52,900.00	662,696.40
FINANCE	Askari[1]	A	-	21,326.76	43,210.00	539,846.76
FINANCE	Junior Market Master	C	-	27,896.40	51,900.00	650,696.40
FINANCE	Committee Clerk[1]	F	-	27,253.80	53,050.00	663,853.80
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Computer Programmer[1]	K	-	41,220.90	87,430.00	1,090,380.90

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Revenue Clerk[1]	F	-	32,394.60	59,850.00	750,594.60
FINANCE	Market Inspector[1]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Supplies Officer	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Principal Economist	N	-	6,000.00	114,330.00	1,377,960.00
FINANCE	Accountant[3]	J	-	36,653.40	80,180.00	998,813.40
FINANCE	Driver[1]	C	-	22,430.52	51,670.00	642,470.52
FINANCE	Director of Administration	R	-	10,000.00	215,070.00	2,590,840.00
FINANCE	Accountant[2]	K	-	31,903.20	72,640.00	903,583.20
FINANCE	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
FINANCE	Accountant[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Supplies Officer	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Accountant[1]	L	-	-	-	-
FINANCE	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Slaughterhouse Manager	F	-	31,109.40	58,150.00	728,909.40
FINANCE	Attendant[1]	A	-	21,878.64	43,940.00	549,158.64

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Senior Driver[1]	F	-	27,896.40	53,900.00	674,696.40
FINANCE	Driver[2]	B	-	21,878.64	43,940.00	549,158.64
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Licensing Officer[2]	H	-	35,981.82	64,595.00	811,121.82
FINANCE	Messenger[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Administrative Officer[3]	H	-	36,749.16	65,610.00	824,069.16
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Accountant[3]	J	-	35,739.90	78,730.00	980,499.90
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Accountant[2]	K	-	-	-	-
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Artisan[3]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Driver[1]	C	-	24,789.24	47,790.00	598,269.24
FINANCE	Driver[3]	A	-	18,612.72	39,620.00	494,052.72
FINANCE	Clerical Officer[3]	D	-	26,611.20	51,200.00	641,011.20

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Accountant[2]	K	-	33,821.55	75,685.00	942,041.55
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Junior Market Master	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Computer Programmer[2]	J	-	30,624.30	70,610.00	877,944.30
FINANCE	Clerical Officer[4]	C	-	25,968.60	49,350.00	618,168.60
FINANCE	Revenue Clerk[3]	C	-	22,430.52	44,670.00	558,470.52
FINANCE	Revenue Officer[3]	J	-	31,263.75	71,625.00	890,763.75
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Senior Market Attendant	B	-	22,430.52	44,670.00	558,470.52
FINANCE	Accountant[2]	K	-	34,461.00	76,700.00	954,861.00
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Attendant[1]	A	-	18,612.72	39,620.00	494,052.72
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Senior Market Attendant	B	-	10,111.50	26,375.00	326,611.50
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Administrative Officer[3]	H	-	33,037.20	60,700.00	761,437.20

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Registry Officer	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Askari[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
FINANCE	Revenue Clerk[3]	C	-	24,199.56	47,010.00	588,319.56
FINANCE	Clerical Officer[4]	B	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Cleaner[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Administrative Officer[3]	H	-	31,109.40	58,150.00	728,909.40
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Social Worker[3]	D	-	21,326.76	44,210.00	551,846.76
FINANCE	Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Cleaner[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Clerical Officer[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Audit Clerk[1]	F	-	31,752.00	59,000.00	739,752.00
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	20,223.00	41,750.00	521,223.00
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Market Attendant[2]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Revenue Clerk[2]	E	-	26,611.20	51,200.00	641,011.20
FINANCE	Revenue Clerk[3]	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Revenue Clerk[3]	C	-	23,609.88	46,230.00	578,369.88
FINANCE	Cleaner[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	17,599.68	38,280.00	476,959.68

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Market Attendant[1]	A	-	19,119.24	80,580.00	986,079.24
FINANCE	Market Askari[2]	A	-	17,599.68	38,280.00	476,959.68
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Revenue Clerk[3]	C	-	23,020.20	45,450.00	568,420.20
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Askari[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Market Attendant[1]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	17,093.16	38,610.00	480,413.16
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Administrative Officer[3]	H	-	29,824.20	56,450.00	707,224.20
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Accountant	L	-	6,000.00	68,180.00	824,160.00
FINANCE	Market Attendant[1]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Administrative Assistant	G	-	28,539.00	54,750.00	685,539.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari	B	-	19,671.12	41,020.00	511,911.12
FINANCE	Market Askari[2]	A	-	19,671.12	41,020.00	511,911.12
FINANCE	Senior Market Attendant	B	-	20,223.00	41,750.00	521,223.00
FINANCE	Senior Cleansing Supervisor	D	-	21,326.76	44,210.00	551,846.76
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[2]	A	-	17,093.16	37,610.00	468,413.16
FINANCE	Market Attendant[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Clerical Officer[1]	F	-	25,968.60	51,350.00	642,168.60
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Market Attendant	B	-	19,119.24	40,290.00	502,599.24
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Junior Market Master	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Watchman[2]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Junior Market Master	C	-	21,878.64	43,940.00	549,158.64
FINANCE	Junior Market Master	C	-	10,939.32	27,470.00	340,579.32
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Messenger[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	70,280.00	849,360.00
FINANCE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Assistant Office Administrator	L	-	6,000.00	72,450.00	875,400.00
FINANCE	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Assistant Office Administrator [1]	K	-	6,000.00	51,040.00	618,480.00
FINANCE	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
FINANCE	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant[1]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Social Development Officer[2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE		J	-	4,000.00	47,070.00	568,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Finance Officer [2]	K	-	6,000.00	52,070.00	630,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist[1]	L	-	6,000.00	70,280.00	849,360.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Finance Officer	M	-	6,000.00	88,820.00	1,071,840.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Statistician[1]	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Economist [2]	K	-	6,000.00	64,950.00	785,400.00
FINANCE	Principal Economist	N	-	6,000.00	102,930.00	1,241,160.00
FINANCE	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Economist [2]	K	-	6,000.00	58,680.00	710,160.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant[1]	K	-	6,000.00	52,070.00	630,840.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	*HRM Assistant[3]	H	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Accountant [2]	J	-	4,000.00	41,760.00	505,120.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	40,430.00	489,160.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Deputy Director, Accounting Services	Q	-	10,000.00	179,720.00	2,166,640.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	40,170.00	486,040.00
FINANCE	Assistant Director, Accounting Services	P	-	10,000.00	160,610.00	1,937,320.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	39,730.00	480,760.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
FINANCE	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
FINANCE	*Chief Gender & Social Development Officer	M	-	6,000.00	88,820.00	1,071,840.00
FINANCE	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
FINANCE	Senior Supply Chain Management Officer	L	-	6,000.00	78,500.00	948,000.00
FINANCE	Accountant [2]	J	-	4,000.00	45,600.00	551,200.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	36,170.00	438,040.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,650.00	239,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	26,500.00	322,000.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,850.00	314,200.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Library Assistant[2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	ICT Officer	K	-	6,000.00	54,660.00	661,920.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant[1]	K	-	6,000.00	54,660.00	661,920.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Library Assistant[2]	H	-	4,000.00	35,690.00	432,280.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	*ICT Officer [3]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	ICT Assistant [3]	H	-	4,000.00	3,850.00	50,200.00
FINANCE	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Administrative Officer [3]	J	-	4,000.00	42,560.00	514,720.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	3,850.00	50,200.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Accountant [2]	J	-	4,000.00	39,630.00	479,560.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	3,000.00	40,000.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Senior Clerical Officer	H	-	4,000.00	49,580.00	598,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Office Administrator [2]	J	-	4,000.00	40,960.00	495,520.00
FINANCE	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	*ICT Officer [2]	J	-	4,000.00	5,800.00	73,600.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Supply Chain Management Assistant [2]	J	-	4,000.00	42,560.00	514,720.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE	Supply Chain Management Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
FINANCE	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
FINANCE	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
FINANCE	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
FINANCE (PLANNING)	Senior Clerical Officer - General Office Se	H	-	4,000.00	46,280.00	559,360.00
FINANCE (PLANNING)	Cleaning Supervisor[2a]	F	-	4,000.00	26,800.00	325,600.00
FINANCE (PLANNING)	Office Administrative Assistant[1]	J	-	4,000.00	46,870.00	566,440.00
FINANCE (PLANNING)	Clerical Officer[2] - General Office Servic	F	-	4,000.00	26,500.00	322,000.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
FINANCE (PLANNING)	Clerical Officer[1] - General Office Servic	G	-	4,000.00	35,690.00	432,280.00
FINANCE (PLANNING)	Clerical Officer[1] - Accounts	G	-	4,000.00	34,580.00	418,960.00
FINANCE (PLANNING)	Health Administration Officer[3]	H	-	4,000.00	39,280.00	475,360.00
FINANCE (PLANNING)	Economist[1]	L	-	6,000.00	77,650.00	937,800.00
FINANCE (PLANNING)	Economist[1]	L	-	6,000.00	77,650.00	937,800.00
FINANCE (PLANNING)	Library Assistant [2]	J	-	4,000.00	43,940.00	531,280.00

**PART I: ACTIVITY COSTING
ADMINISTRATION**

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2110101	Basic salary- Permanent Employees	Permanent and pensionable (total number of p&p staff is 840)	Monthly	12	29,554,507	388,914,207
2110201	Basic Wages - Temporary Employees	Contract staff(51 staff)	Monthly	12	2,602,094	21,510,354
2110202	Basic Wages - Temporary Employees	casuals	Monthly	12	5,311,235	39,189,483
2110404	Leave Allowance	Permanent and pensionable (total number of p&p staff is 840)	Yearly	1	10,570,385	10,570,385
2120101	Employer Contributions to National Social Security Fund	Permanent and pensionable (total number of p&p staff is 840)	Monthly	12	117,180	1,406,160
2120103	Employer Contribution to Staff Pensions Scheme	Permanent and pensionable (total number of p&p staff is 840)	Monthly	12	11,319,736	101,309,175
2210101	Utilities Supplies and Services (Electricity Expenses)	HQ/TREASURY meter no. 0595137 - 01	Monthly	12	52,000	1,488,000
		Kabuchai meter no. 3137787 - 01	Monthly	12	4,000	
		Bumula meter no. 2764586 - 01	Monthly	12	3,500	
		Sirisia meter no. 2385674 -01	Monthly	12	2,500	
		Webuye East meter no. 0550421 - 01	Monthly	12	6,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Webuye West meter no. 0590945 - 01	Monthly	12	3,500	
		Mt Elgon meter no. 2228445 - 01	Monthly	12	4,500	
		Tongaren meter no. 6575288 - 01	Monthly	12	3,000	
		Kanduyi meter no. 2180744 - 02	Monthly	12	8,000	
		Kimilili meter no. 2434892 - 01	Monthly	12	5,000	
		Bungoma Municipal Market meter. 2266433 - 01	Monthly	12	25,000	
		Bungoma Town Stage meter 6571404 - 01	Monthly	12	2,000	
		Bungoma Slaughter House meter 0594847 - 02	Monthly	12	5,000	
2210102	Water and Sewerage charges	HQ Bill Meter No. 410129941822	Monthly	12	2,000	1,344,000
		Kimilili Slaughter house meter no. 501103010141	Monthly	12	30,000	
		Bungoma Town Slaughter house meter no. 416107812818	Monthly	12	40,000	
		Webuye Market meter no. 304109870577	Monthly	12	10,000	
		Webuye slaughter house meter no. 315111202150	Monthly	12	30,000	
2210201	Communication Supplies and Services	Telephone, Telex, Facsimile and internet CECM and CO Finance and Economic Planning	Monthly			856,000
2210202		Payment of courier and postage services (EMS services and private courier services)	Monthly	12	30,000	360,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Acquisition of air ticket for CEC, Chief Officer and Directorates(4 trips per month)	NO	200		6,486,874
2210303	Daily Subsistence Allowance	domestic travel allowances for meetings (CECM, CO Finance)	No			4,000,000
2210309	Field allowance					2,000,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210401	Travel Costs (airlines, bus, railway, etc.)	Travel Costs (airlines, bus, railway, etc.)	No	10	200,000	
2210402	Accommodation	Accommodation	No	10	200,000	2,000,000
2210403	Daily Subsistence Allowance	Daily Subsistence Allowance	No			5,000,000
2210404	Sundry Items(e.g airport tax, taxis)	Sundry items (airport tax, taxis	No.	10	200,000	2,000,000
2210502	Subscription to Newspapers,	News papers CEC 2,CO 2,	No	300	480	144,000
		Annual Subscription to professional magazines(ICPAK, KISM, IIA)	No	4	11,200	44,800
2210603	Rents and rates – non residential	Leasing of Office space HQ, ward offices, Sub county revenue)	No	12	216,000	2,592,000
2210702	Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No	256	3,000	768,000
2210704	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	Quarterly	4	194,200	776,800
2210705	Field Training Allowances	Capacity building for finance staff and facilitators	no	200	1,308	261,600
2210710	Accommodation	Accommodation for staff on training	No	200	20,000	4,000,000
2210711	Tuition/Training fees	Tuition fees Allowance ICPAK and other capacity building trainings	no	65	46,000	3,000,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2220210	Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	Contract	1	0	12,000,000
2210802	Committees Boards and Conferences	Payment of conference charges	Monthly	12	2,194,735	14,752,198
		office operations	Monthly	12	1,708,333	
		Meetings	Monthly	12	1,666,666.67	
2210801	Catering services, receptions	Drinking water (bottles)	No	48	400	2,690,000
		Office teas	No	12	100,000	
		Tea girl fees	Monthly	12		
		Office operation	Monthly	12	100,000	
2211101	Office and General Supplies and Services	Printing Paper	Ream	10,000	507	10,419,800
		Conqueror Paper	Ream	400	2,000	
		Imprest Books	No	200	300	
		Cash Books	No	200	300	
		pen	Boxes	100	800	
		Paper Pin (pkt of 100g)	Pkts	100	50	
		Paper Clips (small) Pkt of 100	Pkts	100	30	
		Paper Clips (Large) Pkt of 100	Pkts	100	65	
		Stapler (MEDIUM)	Pcs	100	600	
		Paper Punch (MEDIUM)	No	100	600	
Box File A4	No	1,000	200			

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Spring Files Plastic	No	1,000	100	
		Envelopes A4	Pkt of 25	1,000	160	
		Envelopes A5	Pkt of 25	1,000	100	
		Envelopes A3	Pkt of 25	988	250	
		Staple Pins 24/6 (pkt of 5000)	Packets	500	150	
		Whiteout 20ml	No	200	90	
		Cello tape (1 roll,size 1inch)	Pcs	200	50	
		Delivery Books	Pcs	50	150	
		Visitors Books	Pcs	50	500	
		Hard Cover Book 4 Quire	Pcs	100	350	
		Hard Cover Book 3 Quire	Pcs	36	300	
		Hard Cover Book 2 Quire	Pcs	36	250	
		Yellow Stickers (small size)	Pcs	200	250	
		Yellow Stickers (large size)	Pcs	300	100	
		Glue Paste (36g stick)	Pkt of 12	200	50	
		Glue Liquid (90g bottle)	Pkt of 12	200	100	
		Urgent Stickers	Pcs	100	150	
		Paper Shredder	Pcs	50	100	
		Carbon Paper A4	Roll	100	100	
		Carbon Paper A5	Pcs	4	20,000	
		Staple Remover	Pkt of 100	200	1,300	
		Felt Pens	Pkt of 200	200	900	
		Pritt Glue	Pcs	100	80	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Stamp Ink	Dozens	50	420	
		Calculator	Dozens	50	400	
		Plastic Rulers	Bottles	50	120	
		Highlighters	Pcs	50	1,800	
		Binding Covers Embosed	pcs	50	50	
		Binding Combs spiral 8mm	Dozens	50	70	
		Binding Combs spiral 10mm	Reams	50	2,800	
		Binding Combs spiral 12mm	Reams	51	4,500	
		Binding Combs spiral 16mm	Reams	50	4,500	
		Binding Combs spiral 20mm	Reams	20	4,500	
		Binding Transparent covers	Reams	20	4,500	
		Binding Machine	Reams	20	4,500	
		In-trays	Reams	40	3,700	
		Pental pens	Pcs	7	35,000	
		Inkjet Colour Printer toner set	No	11	1,500	
		Hard Disk - 1TB	No	12	4,500	
		Hard Disk - 500GB	No.	12	6,000	
		Flash Disk - 32 GB	Boxes	1	3,000	
		Flash Disk - 16 GB	Boxes	12	3,000	
		Blank DVD 4.7GB				
2211102	Supplies and Accessories for Computers and Printers (Finance and economic	Computer covers	No	1	6,500	1,195,000
		Blank CD 700MB	No	1	16,000	
		Antivirus one user license, 1yr Warranty	No	1	8,000	
		Toner 80A	No	2	3,500	
		Toner 90A	No	2	1,900	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	planning Department (HQ, procurement, Monitoring and Evaluation, Budget, Planning, Revenue, Accounts,)	Toner TK8305	No	2	45	
		Toner TK475	No	2	2,000	
		Toner 55A	No	2	35	
		Toner 305A	No	2	2,000	
		Toner 05A	Pcs	25	8,500	
		Toner 53A	Pcs	15	16,500	
		Toner 85A	Set	11	29,000	
		Toner TK 7105	Pcs	2	22,500	
		Toner Hp LaserJet 1320	Pcs	2	15,000	
		Modem	Pcs	2	8,500	
		Extension Cable	Pcs	2	8,500	
		Toner 410A	pcs	2	15,000	
		Water Dispensers	No	2	1,770	
		Toilet paper	No	2	2,000	
		Detergent powder	No	2	20,000	
		Air fresheners	Set	2	20,000	
		Hand wash liquid	No	2	40,000	
Jik	Set	3	20,000			
221103	Sanitary and cleaning materials,	Harpic	No	15	20,000	528,250
		Toilet soap	Roll	600	35	
		Gloves	Kg	250	80	
		Serviettes	No.	250	200	
		Disposable cups	Lts	300	200	
221309	Management Fees	Requirement- 2.5% of county budget under Budgeted	No	12	500,000	6,000,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210904	Motor Vehicle Insurance	insurance of 20 vehicles and 20 motorcycles	No.	50		2,500,000
3110701	Purchase of Motor Vehicles	Purchase of 2 motor vehicles for Budget/Planning Office and M&E	No.	2	6,000,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No	200	15,000	3,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	Legal Dues/fees, Arbitration and Compensation Payments	No	4	1,000,000	4,000,000
2810205	Emergency Fund		Need be basis	1	70,000,000	70,000,000
2211399	Workman's Compensation Scheme	WIBA	No	1	30,000,000	30,000,000
2220101	Maintenance Expenses - Motor Vehicles	Head Quarters, Sub-county offices of Finance KBY 365C, KCD 216G, KCD 703G, KBJ 778U, KBJ 712U, KAW 660Z, KAW 223Z, KAP 749A, KAN 005P, KBG 290C, KAW 659Z, KUC 424, 39 CG051A, 39 CG052A, 39 CG053A, 39 CG054A, 39 CG055A, 39 CG056A, KAM 081T, KLV 609, KAN 075P, KAN 049P, KAW 210Z, KAW 818Z	No	ANNE XED		12,770,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2211201	Refined Fuels & Lubricants	20 motor vehicles, 20 motorcycles	No	109	131,818	14,368,162
2220205	Maintenance of Buildings and Stations -- Non-Residential	Maintenance of buildings: Revenue offices in 9 sub counties, HQ offices	No	1	1,000,000	1,000,000
2640504	Regional Bank	Regional Bank	No.	1	0	0
2211311	Contracted Technical Services					43,000,000
	Total Administration					825,656,248

REVENUE DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210309	Field Allowance	Finance Bill Preparation and Sector Participation - Finance Bill, 2020	Days	10	150,000	8,500,000
		Allowances for staff and Public during Public Participation for Finance Bill- 2020	Days	15	600,000	
		Review with Finance Committee	Days	5	200,000	
		Finance Bill Gazettement	Days	7	35,714	
2210309		Market committee meetings	Days	2	500,000	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	Revenue Stakeholder meetings	Public transport stakeholders meetings	Days	2	500,000	
		Meetings with members of business community	Days	9	200,000	
2210310	Supervision and Enforcement	Monthly Revenue Supervision and Enforcement	Months	12	416,667	5,000,000
2210711	Training	56th Public Sector Accountants Conference	Days	5	70,000	350,000
		KSG Training (Records management course)	Days	25	6,400	160,000
		37th ICPAK Annual Seminar	Days	5	70,000	350,000
		KSG Training (Senior management course)	Days	25	6,400	160,000
		KSG Training (Supervisory Skills Development course)	Days	14	13,571	190,000
		KSG Training(Strategic leadership development programmes)	Days	45	7,556	340,000
		Training for Revenue Collectros and Enforcement Officers	Days	2	1,127,000	2,254,000
2210705	Field Training Attachments	Training for ICT Officers, Billing and Receipting Clerks, Revenue Accountants, Licensing Officers, Sub-county Revenue Officers, Rates Officers, and Ward Revenue Officers	Days	3	1,000,000	3,000,000
2210802	Hospitality Supplies and Services	facilitation for office operations	offices	10	320,000	3,200,000
WORKPLAN FOR						0

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
PROCURABLE GOODS/SERVICES						
2210502	Printing, Advertising and Information Supplies and Services	Trade Licenses	Reams	105	15,000	3,460,000
		Liquor Licenses	Reams	35	15,000	
		Printing papers	Reams	5,200	550	
		Motor bike stickers	No	10,000	150	
2211016	Staff Uniforms and Clothing	Yellow shirts	No	325	2,000	650,000
		Yellow blouses	No	200	2,000	400,000
		White Coats	No	80	2,500	200,000
		Gumboots	No	400	1,500	600,000
		Rain Coats	No	230	2,500	575,000
		Staff Badges	No	700	250	175,000
		Umbrellas	No	550	1,000	550,000
311001	Office Furniture and General Equipment	Tables	No	50	15,000	750,000
		Chairs	No	50	12,000	600,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
3111002	Computers, Printers and other IT Equipment	Print Cartridges	No	308	6,519	2,008,000
2210802	Hospitality Supplies and Services	Assorted cleaning and sanitation items	Offices	10	100,000	1,000,000
		assorted catering items	Offices	10	150,000	1,500,000
Total						35,972,000

ECONOMIC PLANNING DEPARTMENT

Activity	Activity Description	Unit of Measurement	No of Units/Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Communication Supplies	Purchase of air time for Director	Monthly	12	4,000	192,000	2210201
	Purchase of air time for deputy director	Monthly	12	4,000		
	Purchase of airtime for clerks and secretary – 4 pax	Monthly	12	2,000		
Travel costs	Report writing on Medium Term Review – 2 pax@14k* 7days, 10pax*11200*7days	No.	See breakdown	980,000	2,450,000	2210301
	Validation of the MTR report - 300 pax@1k for 3 days, 10 technical officers@3k for 3 days	No.	See breakdown	990,000		
	Dissemination of MTR reports to the public - 15 technical officers@3k for 10 days	No.	See breakdown	450,000		
Publishing and printing services	Printing of validated MTR report	No.	6,000	500	2,000,000	2210502

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
Daily subsistence and other transportation costs	Sensitization of sectors on the review process (MTR)-30 pax@3k for 10 days	No.	See breakdown	900,000	2,300,000	2210303
	Data collection and analysis on MTR -20 pax@3k for 14 days, 5 resource persons @8k for 14 days	No.	See breakdown	1,400,000		
Tuition/ training fees	KSG trainings (SLDP and SMC) for economists	No.	8	960,000	1,200,000	2210711
	Training of administrative assistants at KSG	No.	3	80,000		
Field Training Attachments	Training of the core team on review guidelines – MTR – 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000	2,440,000	2210705
	Database management training - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000		
Hospitality Supplies and Services	Purchase of milk	Dozens per month, per year	250	750	313,206	2210801
	Purchase Sugar	Kgs per month per year	360	130		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Drinking water	Dozens per month	23	1200		
	Gas Refill	Monthly	12	1,000		
	Drinking Chocolate	Monthly	6	800		
	Tea Leaves	500 Grams	30	300		
	Nescafe	Dozens per month	6	851		
	Bar soap	Pieces	20	100		
Boards and Conferences	Preparation of Annual development plan – 30 pax working for 14 days @ 3k	No.	See breakdown	1,260,000	5,600,000	2210802
	Preparation of the county APR – 20 Officers for 14 days @3k	No.	See breakdown	840,000		
	Preparation of County SDG implementation Plan – 3 resource persons@8k for 10 days, 30 technical officers@3k for 10 days	No.	See breakdown	1,140,000		
	Establishment of the county Planning data base. – 3 resource persons@8k for 10 days, 30 technical officers@3k for 10 days	No.	See breakdown	1,140,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item Code
	Preparation of County Statistical abstract - 30pax@3k for 10 days, 4 resource persons@8k for 10days	No.	See breakdown	1,220,000		
TOTAL					16,495,206	

BUDGET DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	650,000	650,000
2210301	Travel Costs(Airlines, Bus, Railways)	Transport costs for Gazettment of Bills and Acts (2 sup. Bills, 2 supp. Acts and provision of sup.2), Posting of the budgets in IFMIS at the National treasury.	No	6	83,333	500,000
2210303	Daily Subsistence Allowance	uploading of the county budgets (annual budget, 2 sup budgets)	No	3	650,000	1,950,000
2210309	Field Attachment Allowances	Public Participation of MTEF/CFSP, PBB	No			8,144,230
2210502	Publishing and Printing Services	Gazettment of Bills and Acts (2 sup. Bills, 2 supp. Acts and provision for	No	250	2,000	500,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		sup.3), Posting of the budgets in IFMIS at the National treasury 1 director, 3 finance officers				
		public participation Notices(4 local newspapers	No	4	450,000	1,800,000
		Printing and photocopying of Public Participation Documents PBB, Itemized,(45 wards - 150 copies each, stake holders meetings	No	9,000	389	3,500,000
2210710	Training Accommodation	Training of staff on report writing and project management skills	No	8	112,500	900,000
		IFMIS Hyperion Module(plan to budget) At KSG Nairobi (8 budget officers)	No	8	158,400	2,267,200
2210711	Tuition / training fees	Senior Management Course at KSG	No	5	120,000	600,000
2210702	Remuneration of Instructors and Contract Based Training Services	Training of staff on report writing and project management skills	No	256	2,000	512,000
2210802	Committees Boards and Conferences	Preparation and consolidation of CBROP,	No	7	800,000	5,500,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		MTEF, CFSP debt management strategy Paper, Annual PBB, Itemized , and supplementary budgets (10 MDAS Sector working groups)				
		Interrogation of CBROP, MTEF, CFSP debt management strategy Paper, Annual PBB, Itemized , and supplementary budgets (Budget and Appropriation & Finance and Economic planning committees groups)	No	7	500,000	3,304,302
		Preparation of quarterly budget implementation reports	No	4	870,000	3,400,000
		Realignment of PBB and Itemized budget				3,000,000
2210801	Catering services, receptions	Office Water for 20 staff 2 bottles per day	cartons	40	500	600,000
		Office teas for 20 staff	Monthly	12	40,000	
2211101	General Office Supplies (papers,	Printing Paper	Ream	100	600	60,000
		Conqueror Paper	Ream	10	5,000	50,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
	pencils, forms, small office equipment etc)	pen	Boxes	20	300	6,000
		Paper Pin (pkt of 100g)	Pkts	50	50	2,500
		Paper Clips (small) Pkt of 100	Pkts	50	30	1,500
		Stapler (MEDIUM))	Pcs	10	400	4,000
		Paper Punch (MEDIUM)	No	6	600	3,600
		Box File A4	No	100	200	20,000
		Spring Files Plastic	No	100	100	10,000
		Envelopes A4	Pkt of 25	50	160	8,000
		Envelopes A5	Pkt of 25	20	100	2,000
		Envelopes A3	Pkt of 25	50	250	12,500
		Staple Pins 24/6 (pkt of 5000)	Packets	50	150	7,500
		Delivery Books	Pcs	4	150	600
		Hard Cover Book 4 Quire	Pcs	10	350	3,500
		Hard Cover Book 3 Quire	Pcs	10	250	2,500
		Hard Cover Book 2 Quire	Pcs	10	100	1,000
		Yellow Stickers (small size)	Pkt of 12	50	50	2,500
		Yellow Stickers (large size)	Pkt of 12	20	100	2,000
		Glue Paste (36g stick)	Pcs	10	150	1,500
		Glue Liquid (90g bottle)	Pcs	10	100	1,000
		Paper Shredder	Pcs	1	20,000	20,000
	Carbon Paper A4	Pkt of 100	5	1,300	6,500	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Staple Remover	Pcs	10	80	800
		Felt Pens	Dozens	10	420	4,200
		Pritt Glue	Dozens	10	400	4,000
		Stamp Ink	Bottles	5	120	600
		Calculator	Pcs	5	1,800	9,000
		Plastic Rulers	pcs	10	50	500
		Highlighters	Dozens	5	70	350
		Binding Covers Embosed	Reams	10	2,800	28,000
		Binding Combs spiral 8mm	Reams	5	4,500	22,500
		Binding Combs spiral 10mm	Reams	5	4,500	22,500
		Binding Combs spiral 12mm	Reams	5	4,500	22,500
		Binding Combs spiral 16mm	Reams	5	4,500	22,500
		Binding Combs spiral 20mm	Reams	5	4,500	22,500
		Binding Transparent covers	Reams	5	3,700	18,500
		Binding Machine	Pcs	1	35,000	35,000
	Total					35,569,882

INTERNAL AUDIT DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
OFFICE ACTIVITIES						
2210801	Catering Services	Catering services(Meetings)		4	225,000	900,000
		Sugar		48	180	8,640
		Tea leaves(Pkt of 500gms)		4	300	1,200
		Milk(500mls)		300	960	288,000
		Cutleries/Flasks				10,000
		Water (18Litres)		80	400	32,000
		Milo		10	600	6,000
2211016	Purchase of Uniforms and Clothing - Staff	Gumboots		10	1,200	12,000
		Raincoats		10	1,000	10,000
		Umbrellas		10	500	5,000
3111002	Purchase of laptops	Purchase of laptops		5	90,000	450,000
2211101	Anti-Virus	Anti-Virus		19	1,000	19,000
2220202	Repair of office furniture	Repair of office furniture		4	10,000	40,000
2210201	Office airtime - Mobile airtime	Office airtime - Mobile airtime		12	30,000	360,000
2210202	Office airtime - Internet	Office airtime - Internet		12	3,000	36,000
2220210	General Maintenance - 14 laptops	General Maintenance - 14 laptops		14	4,900	68,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	purchase of size 90A&80A cartridges		12	12,500	150,000
		printing papers		48	500	24,000
		Box files		40	250	10,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Springs files		120	25	3,000
		Audit brown pens		4	2,100	8,400
		Binders cover		800	20	16,000
		Binding spirals		800	20	16,000
		Photocopy of audit evidence		12,000	5	60,000
		Binding machine		1	15,000	15,000
		Office fan		1	10,000	10,000
2210503	Purchase of news paper	Purchase of news paper	225	2	60	27,000
2220205	Provision for Minor Office repair	Provision for Minor Office repair		1	30,000	30,000
2210801	Office catering	Office catering		4	20,000	80,000
	Sub-total					2,695,840
TRAINING AND CAPACITY DEVELOPMENT						
Seminar attendance for individual internal audit staff						
2210711	Tuition / training fees	Seminar Fess		1	140,000	140,000
		Seminar Fees		16	70,000	1,120,000
2210710	Accommodation	Accommodation	5	1	14,000	70,000
		Accommodation	5	16	11,200	896,000
2210301		Transport	2	16	3,000	96,000
Short-term training for the driver and the secretary						
2210711	Tuition/training fees	Seminar Fees		2	60,000	120,000
2210710	Accommodation	Accommodation	5	2	6,300	63,000
2210301	Travel Costs(Airlines, Bus, Railways)	Transport	2	2	3,000	12,000
4 weeks training for the internal audit staff(Senior Management Course - Residential)						

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210711	Tuition/training fees	Tuition fees		3	140,000	420,000
2210710	Accommodation	Accommodation		3	44,800	134,400
2210711	Tuition/training fees	Transport	2	3	3,000	18,000
Individual training of Audit Committee Members						
2210711	Tuition/training fees	a) Training fees		7	80,000	560,000
		b) Members accommodation allowance	4	5	16,800	336,000
		c) Members accomodation allowance	5	3	14,000	210,000
		d) Transport	2	7	5,000	70,000
		Other Seminars and Conferences				
		a) Tuition fees		4	80,000	320,000
		b) Accommodation	20	1	11,200	224,000
		c) Transport	4	2	5,000	40,000
				Sub-total		
AUDIT COMMITTEE MEETINGS						
2210802	Boards, Committees, Conferences and Seminars	Chairperson	8	1	12,000	96,000
		Other external members	8	3	8,000	192,000
		Public Servants(Members)	8	3	4,000	96,000
		Secretariat	8	3	2,000	48,000
		Transport - Members	8	7	3,000	168,000
		Transport - Secretariat	8	3	1500	36000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
Other Review Meetings						
2210301	Travel Costs(Airlines, Bus, Railways)	Transport(External Members)	1	4	10000	40000
		Transport - Public Servants(Members)	1	3	3000	9000
		Transport – Secretariat	1	2	2000	4000
2210302	Accommodation allowances	Accommodation (External Members)	4	4	16800	268800
		Accommodation - Public Servants(Members)	4	3	14000	168000
		Accommodation – Secretariat	4	3	11,200	134,400
		Sub-total				1,260,200
FIELD VISITS AND REPORT WRITING						
Quarterly field visits for 4 quarters						
2210309	Field Allowance	Breakfast and meal allowances(40 days per quarter)	160	19	2,000	6,080,000
		Accommodation(8 days per quarter)	32	18	6,000	3,456,000
		Sub-total				9,536,000
3111111	Purchase of ICT networking and Communications Equipment	Purchase of Teammate Audit Management System(15 users)		20	427,800	8,556,000
		Purchase of Interactive Data Extraction and		4	685,085	2,740,340

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		Analysis Software(4 users)				
2210301	Travel Costs(Airlines, Bus, Railways)	Transport facilitation for officers attending teammate training	10	19	2,000	380,000
		Sub-total				11,676,340
		Total				21,466,740

ACCOUNTS DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	650,000	650,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Facilitation to Nairobi for Exchequer release	weekly	26	30,000	2,329,800
		Facilitation for reconciliation of AIA accounts	weekly	40	20,000	
		Temporary Imprests	weekly	1		
		Facilitation to attend secretaries workshop	weekly	1	54,800	
		Facilitation for board of survey activities	weekly	1	695,000	
2210303	Daily Subsistence Allowances and accommodation	Facilitation for preparation of imprest reports	Monthly	1	970,000	1,045,000
		PFM Committee	Monthly	5	15,000	
2210309	Field Allowances	Field allowances	Monthly	12	125,000	1,500,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210705	Field training attachments	Facilitation to attend workshop on quality review	no.	1	763,500	763,500
2210710	Training Accommodation	Bench marking on annual Finance Management Policy in Nairobi)10 officers	No	10	56,000	2,649,838
		Facilitation to KSG to attend training	no	1	327,700	
		facilitation to attend ICPAK	no	1	469,150	
		Training fees for senior management course	no	1	674,988	
		facilitation for IFMIS training	no	1	618,000	
2210711		Training on compliance and arrangement of documents	no	3	841,375	2,406,470
		tuition fee for report writing	no	1	40,970	
2220210		Facilitation for computer maintenance	no	1		1,438,358
2210502	Publishing and Printing Services	Publishing and Printing Services	No	1	808,400	808,400
2210802	Committees Boards and Conferences	Facilitation for preparation of 2nd Quarter financial report	no	1	510,000	5,021,940
		Preparation of quarterly reports	No	4	100,000	
		Preparation of annual Financial statements.	No	1	400,000	
		Consolidating the Financial Statements	No	1	1,200,640	
		Facilitation for preparation of imprest report	monthly	12	292,608.33	

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210801	Catering services, receptions	Office Meetings and conferences	Monthly	12	38,333	472,960
		purchase of gas	Monthly	12	1,080	
3111002	Purchase of Air conditioners, Fans and Heating Appliances (KPLC)	desk tops	No	4	70,000	600,000
		laptops	No	20	58,500	
	Total					19,686,266

MONITORING AND EVALUATION DEPARTMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210303	Daily Subsistence Allowances and accommodation	Facilitation for preparation of quarterly reports	quarterly	4	660,000	2,640,000
2210309	Field Allowances	Field allowances for M&E visits	Quarterly	4	550,000	2,200,000
2210710	Training Accommodation	Facilitation to KSG to attend training	no	2	150,000	300,000
2210711	Tuition fee	tuition fee for attending training at KSG	no	2	450,000	900,000
2210802	Committees Boards and Conferences	Facilitation for COMEC meetings	No	3	253,000	762,000

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
		to review M&E Quarterly reports				
2210801	Catering services	Water and teas	Monthly	12	20,546	260,960
		purchase of gas	Monthly	12	1,200	
2211101	General Office supply	Stationery	Monthly	12	5,000	60,000
2220210	General Purchase of computer	purchase of Software	No	1	10,000,000	10,000,000
	Total					17,122,960

PROCUREMENT

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	400,000	400,000
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Audit exercise across sub counties	monthly	12	541,667	3,500,000
2210504	Advertising	Advertising Awareness and Publicity campaigns	no	1	1,844,033	1,844,033

Item Code	Item Code Name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210705	Field Training Attachments	Facilitation for tender committee allowance	no	4	375,000	1,500,000
2210702	Remuneration of instructors	Facilitation of trainers	no	4		0
2210711	Tuition / training fees	Training of procurement staff in Kenya Institute of Supplies Management	no	1	2,000,000	2,000,000
2210309	Field Allowance	Field Allowance	No	4	1,000,000	3,000,000
2210801	Catering services, receptions	payment for catering service	no	1	343,000	2,200,000
		Office water	No	400	1,000	
		Office teas	Monthly	12	50,000	
		Office meetings	Monthly	12	5,000	
		office operation	Monthly	1	70,950	
		purchase of gas	Monthly	12	1,080	
2210802	boards and committees	payment for conference charges	Monthly	12	283,333	3,400,000
2211310	Contracted Professional and technical Services	professional charges	No			3,000,000
	Total					20,844,033

SPECIAL COORDINATING UNIT

Item Code Name	Item name	Description of item	Unit	Quantity	Unit cost	Estimated Cost Kshs.
2210201	Telephone , telex , faxmile	Airtime		1	150,000	150,000
2210801	Catering services, receptions	Office operations	Monthly	12	83,333	1,000,000
2210802	Committees Boards and Conferences	Committees and Boards	Monthly	12	352,371	4,228,460
2210309	Field Allowances	Field allowances	Monthly	12	125,000	3,500,000
2210310	Field allowance	WBP				7,650,000
Sub Total						16,528,460

9. Public Administration

Public Administration and Office of the County Secretary

PART A. Vision

Excellence in leadership, public sector policy management and cordial relations

PART B. Mission

To provide leadership and oversight in economic and devolution management, resource mobilization and management; and Inter-governmental relations for a responsive public service.

PART C. Performance Overview and Background for Programme(s) Funding

The sector is mandated to disseminate county government policies to the citizens as well as ensuring cohesion and peaceful co-existence in the county. The department has structures to represent the county up to the ward level.

Since inception of devolution, the County Department of Public Administration made the following key achievements: Initiated the construction of 9 ward administration offices and completed the erection of perimeter wall in the county main office.

In the FY 2020/21, the department planned to; procurement of records management system, networking and LAN installation in Webuye sub county offices, Kimilili sub county offices, trade and revenue offices and upgrading of the server and server room.

In FY 2020/21, the department of Public Service Management & Administration has an allocation of Kshs. 356,511,329 (Recurrent Kshs. 356,511,329 and Development Kshs. 0). The office of the County Secretary has an allocation of Kshs. 328,411,446 (Recurrent Kshs. 115,373,657 and Development Kshs. 212,537,789). In the ICT directorate, total allocation is Kshs. 37,968,998 (Recurrent. 13,352,400 and Development. 25,116,598). Sub county administration has allocation of Kshs. 8,465,248 while the payroll office has allocation of Kshs. 10,200,000.

PART D: PROGRAMME OBJECTIVES

CIDP II Programme No	Programme	Objective
	Public administration	
35	Service Delivery And Organizational Transformation	To promote the implementation of effective service delivery
34	Stakeholder Engagement, Civic Education and outreach services	To involve the citizens in and about the functions, the plans and activities of the county Government.
33	General Administration, Planning and Support Services	To promote efficient service delivery
	Office of the County secretary	
36	Human resource and records management	To develop, implement and monitor human resource management policies.
41	Kenya devolution support services	Strengthen capacity of core county institutions to improve services delivery at the county level.
39	ICT and information management services	To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.
33	General Administration, Planning and Support Services	To promote efficient service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Public Administration Management and Administration

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Transport and logistics		Efficient and cost effective transport framework prepared	No. of buses and lorry procured	-	-	-	-	1	1
			No. of transport and mechanical yard operationalized	-	-	-	-	1	-
Purchase of Computers (Laptop and desktop)		Computers	No. of computer purchased	7	7	11	8	9	10
Purchase of Office Furniture, Fittings and General Equipment for ward administration offices and sub county administration offices		Equipping offices	No. of offices equipped	2	2	3	5	6	8

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Purchase Motor vehicles		Motor vehicles	No. of M/V purchased	2	-	0	-	1	1
Purchase of Uniforms for 45 ward administrators and 9 sub county administrations		Uniforms for ward admin and sub county admin	No. of uniforms purchased	108	-	0	54	-	108
Purchase of uniforms for enforcement officers		Uniforms for enforcement officers	No. of uniforms purchased	382	336	390 (Ceremonial)	390 (Working)	-	390
Purchase of shirts for office staff		Shirts for office staff	No. of shirts procured	70	70	-	30	84	84
Staff trainings		Staff training	No. of staff trained	450	394	400	450	450	450
Hire Contracted Guards and Cleaning Services		Award tender for guards and cleaning services	No. of offices guarded and cleaned	All county offices	All sub county HQ and County HQ offices	All sub county HQ and County HQ offices	All county offices	All county offices	All county offices
Programme 1: Public Participation, Civic Education and outreach services									
Outcome: Informed Public									
Public participation		Public participation exercise held	No. of public participation fora	9	9	9	45	45	45

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Civic education		Civic education exercise held	No. of civic education for a	45	45	9	45	45	45
Commemoration of National holidays		National holidays events held	No. of National holidays events held	3	3	3	3	3	3
Programme 3: Service delivery and organizational transformation									
Outcome: Effective service delivery									
Institutional development		Effective service delivery	Plots procured for ward offices	-	-	-	-	20	13
			Plots procured for sub county admin offices	-	-	-	-	-	4
			No. of ward admin offices constructed	4	0	1	-	8	8
			No. of sub county admin offices constructed	-	-	-	-	2	2
			Huduma/ information centres	-	-	-	-	2	2
			Governor's and deputy governor's official residence	-	-	-	-	2	-

Office of the County Secretary and ICT

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
Payroll cleaning	Human resource directorate	Payroll cleaning	No. of exercise conducted	2	1	4	4	4	4
Staff and workplace surveys		Surveys	No. of surveys conducted	2	1	2	2	2	2
Staff trainings		Staff members trained	No. of staff trained	24	16	25	30	35	40
Maintenance of ICT equipment in offices	ICT	ICT equipment maintained	No. of ICT equipment maintained	45	45	90	150	180	200
Programme 2: Public sector information and communication technology management									
ICT management	ICT	Networking and LAN installation at Webuye East Town Hall	LAN installed	-	-	-	100%	-	-
		Networking and LAN installation	LAN installed	-	-	-	100%	-	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		at Kimilili Sub County Town Hall							
		Networking and LAN installation at Trade and Revenue offices	LAN installed	-	-	-	100%	-	-
		Upgrading of the server and server room	Server room upgraded	-	-	-	1	-	-
		Records Management System	Operational records management system	-	-	-	1	-	-
		ICT hub	No. of ICT hub established	1	-	-	-	1	-
		1 data centre	Operational data centre	-	-	-	1	-	-
		Local Area Network installed in HQ offices	% of offices with LAN	15%	25%	40%	80%	100%	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Wide Area Network installed in 9 sub county offices	% of offices with WAN	-	-	-	60%	100%	-
		Percentage of internet connection in sub county offices	% of offices with internet	-	-	-	20%	40%	60%
		ICT policy in place and implemented	Operational ICT policy	-	-	-	1	-	-
		Installation of big screen	No. of big screens	-	-	-	-	5	-
		Bulk messaging services	Operational bulk messaging services	-	-	-	-	1	-
		Project management system	Operational project management system	-	-	-	-	1	-
		Bursary management system	Operational Bursary management system	-	-	-	-	1	-

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Hospital management information system	Operational Hospital management information system	-	-	-	-	1	-
		Human resource information management system	Operational Human resource information management system	-	-	-	-	1	-
		Fleet management system	Operational Fleet management system	-	-	-	-	1	-
Completed projects in FY 2018/19									
<p>Installation of local area networks, CCTV and IP phones at:</p> <ul style="list-style-type: none"> ▪ County Headquarters ground floor ▪ County Public Service Board and procurement offices ▪ Annex second floor(Department of Education) ▪ Department of Agriculture ▪ Department of Water 									

PART F: Summary of Expenditure by Programmes 2019/2020 – 2022/23

Programme	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Public service Management and Administration				
General administration, planning and support services	316,297,417	334,976,577	351,725,406	369,311,676
Public Participation, Civic Education and outreach services	6,000,000	5,000,000	5,250,000	5,512,500
Service Delivery And Organizational Transformation	9,000,000	0	-	-
Total Expenditure for Vote	331,297,417	339,976,577	356,975,406	374,824,176
Office of the County Secretary and ICT				
General administration, planning and support services	124,000,000	123,726,057	129,912,360	136,407,979
Kenya Devolution Support Programme	270,329,310	257,537,789	270,414,678	283,935,412
ICT and information management services	29,670,244	17,890,473	18,784,997	19,724,246
Total Expenditure for Vote	423,999,554	399,154,319	419,112,035	440,067,637

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 – 2022/23

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
	KSHS	KSHS	KSHS	KSHS
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION				
Current Expenditure	322,297,417	339,976,577	356,975,406	374,824,176
Compensation to Employees	247,762,014	240,907,510	252,952,886	265,600,530

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
	KSHS	KSHS	KSHS	KSHS
Use of goods and services	74,535,403	99,069,067	104,022,520	109,223,646
Current Transfers to Government Agencies	0			
Social Benefits	0			
Non-Financial Assets	0			
Capital Expenditure	9,000,000	0	-	-
Compensation to Employees	0	0	-	-
Use of goods and services	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Non-Financial Assets	9,000,000	0	-	-
Total Expenditure	331,297,417	339,976,577	356,975,406	374,824,176
OFFICE OF THE COUNTY SECRETARY AND ICT				
Current Expenditure	182,329,310	168,726,057	177,162,360	186,020,478
Compensation to Employees	0	-	-	-
Use of goods and services	60,000,000	59,726,057	62,712,360	65,847,978
Current Transfers to Government Agencies	58,329,310	45,000,000	47,250,000	49,612,500
Social Benefits	64,000,000	64,000,000	67,200,000	70,560,000
Non-Financial Assets	0			
Capital Expenditure	241,670,244	230,428,262	241,949,675	254,047,159
Compensation to Employees	0	0	-	-
Use of goods and services	0	0	-	-

Economic classification	Baseline	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
	KSHS	KSHS	KSHS	KSHS
Capital Transfers to Government Agencies	212,000,000	212,537,789	223,164,678	234,322,912
Non-Financial Assets	29,670,244	17,890,473	18,784,997	19,724,246
Total Expenditure	423,999,554	399,154,319	419,112,035	440,067,637

PART H: STAFF DETAILS

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Principal Assistant Office Administrator	N	-	6,000.00	92,900.00	1,120,800.00
PUBLIC ADMIN	Senior Assistant Office Administrator	L	-	6,000.00	85,500.00	1,032,000.00
PUBLIC ADMIN	Senior Administrative Officer	L	-	44,874.90	95,230.00	1,187,634.90
PUBLIC ADMIN	Senior Superintending Engineer, Mechanical	N	-	6,000.00	114,330.00	1,377,960.00
PUBLIC ADMIN	Administrative Assistant	G	-	35,981.82	64,595.00	811,121.82
PUBLIC ADMIN	Administrative Officer[1]	K	-	41,220.90	92,430.00	1,150,380.90
PUBLIC ADMIN	Administrative Officer[2]	J	-	32,542.65	90,120.05	1,113,983.25
PUBLIC ADMIN	Clerical Officer[2]	E	-	30,466.80	56,300.00	706,066.80
PUBLIC ADMIN	Administrative Officer[3]	H	-	38,283.84	68,640.00	861,963.84
PUBLIC ADMIN	Corporal	B	-	21,878.64	44,940.00	561,158.64
PUBLIC ADMIN	Principal HRM & Development	N	-	6,000.00	89,900.00	1,084,800.00
PUBLIC ADMIN	Computer Operations Supervisor	G	-	34,447.14	62,565.00	785,227.14
PUBLIC ADMIN	Clerical Officer[2]	E	-	27,253.80	52,050.00	651,853.80
PUBLIC ADMIN	Computer Programmer[2]	J	-	36,653.40	80,180.00	998,813.40
PUBLIC ADMIN	Principal HRM & Development	N	-	6,000.00	89,900.00	1,084,800.00
PUBLIC ADMIN	Computer Programmer[2]	J	-	32,542.65	73,655.00	916,402.65

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Director of Administration	R	-	10,000.00	215,070.00	2,590,840.00
PUBLIC ADMIN	Principal ICT Officer	N	-	6,000.00	106,720.00	1,286,640.00
PUBLIC ADMIN	Assistant Director ICT	P	-	10,000.00	160,610.00	1,937,320.00
PUBLIC ADMIN	Finance Officer [2]	K	-	6,000.00	60,680.00	734,160.00
PUBLIC ADMIN	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
PUBLIC ADMIN	HRM & Development Officer [2]	J	-	4,000.00	61,347.25	740,167.00
PUBLIC ADMIN	Accountant [2]	J	-	4,000.00	20,580.00	250,960.00
PUBLIC ADMIN	*Records Management Officer[3]	H	-	4,000.00	39,280.00	475,360.00
PUBLIC ADMIN	*ICT Officer [3]	H	-	4,000.00	49,887.65	602,651.80
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Accountant [2]	J	-	4,000.00	47,474.00	573,688.00
PUBLIC ADMIN	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
PUBLIC ADMIN	*Personal Assistant (County)	M	-	6,000.00	72,280.00	873,360.00
PUBLIC ADMIN	Askari[1]	A	-	17,599.68	39,280.00	488,959.68
PUBLIC ADMIN	Sergent	C	-	25,378.92	49,570.00	620,218.92
PUBLIC ADMIN	Askari[1]	A	-	24,199.56	47,010.00	588,319.56

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Driver[3]	A	-	23,609.88	46,230.00	578,369.88
PUBLIC ADMIN	Secretary[1]	H	-	34,447.14	62,565.00	785,227.14
PUBLIC ADMIN	Superintendent[3]	H	-	37,516.50	66,625.00	837,016.50
PUBLIC ADMIN	Askari[1]	A	-	19,119.24	40,290.00	502,599.24
PUBLIC ADMIN	Senior Secretary[2]	J	-	31,263.75	71,625.00	890,763.75
PUBLIC ADMIN	Sergent	E	-	33,679.80	60,550.00	760,279.80
PUBLIC ADMIN	Clerical Officer[1]	F	-	37,516.50	66,625.00	837,016.50
PUBLIC ADMIN	Untrained Teachers	B	-	25,968.60	49,350.00	618,168.60
PUBLIC ADMIN	Driver[2]	B	-	16,073.32	30,761.00	385,205.32
PUBLIC ADMIN	Senior Sergeant	D	-	26,611.20	52,200.00	653,011.20
PUBLIC ADMIN	Driver[1]	C	-	25,378.92	48,570.00	608,218.92
PUBLIC ADMIN	Administrative Officer[1]	K	-	36,653.40	80,180.00	998,813.40
PUBLIC ADMIN	Senior Sergeant	D	-	27,896.40	53,900.00	674,696.40
PUBLIC ADMIN	Corporal	B	-	25,968.60	50,350.00	630,168.60
PUBLIC ADMIN	Welfare Officer	J	-	31,263.75	71,625.00	890,763.75
PUBLIC ADMIN	Sergent	C	-	27,896.40	52,900.00	662,696.40

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Corporal	B	-	23,609.88	47,230.00	590,369.88
PUBLIC ADMIN	Askari[1]	A	-	24,199.56	47,010.00	588,319.56
PUBLIC ADMIN	Assistant Market Master	D	-	27,896.40	52,900.00	662,696.40
PUBLIC ADMIN	Askari[1]	A	-	23,020.20	45,450.00	568,420.20
PUBLIC ADMIN	Administrative Officer[2]	J	-	33,821.55	75,685.00	942,041.55
PUBLIC ADMIN	Market Inspector[1]	J	-	36,653.40	80,180.00	998,813.40
PUBLIC ADMIN	Senior Messenger	C	-	27,896.40	51,900.00	650,696.40
PUBLIC ADMIN	Administration Clerk[1]	F	-	36,749.16	65,610.00	824,069.16
PUBLIC ADMIN	Senior Audit Clerk	G	-	40,585.86	70,685.00	888,805.86
PUBLIC ADMIN	Administrative Officer[1]	K	-	38,480.40	83,080.00	1,035,440.40
PUBLIC ADMIN	Cleaner[3]	A	-	21,878.64	43,940.00	549,158.64
PUBLIC ADMIN	Senior Secretary[1]	K	-	32,542.65	73,655.00	916,402.65
PUBLIC ADMIN	Corporal	B	-	22,430.52	45,670.00	570,470.52
PUBLIC ADMIN	Sergeant	C	-	23,020.20	46,450.00	580,420.20
PUBLIC ADMIN	Corporal	B	-	22,430.52	45,670.00	570,470.52
PUBLIC ADMIN	Messenger[1]	A	-	21,326.76	43,210.00	539,846.76

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Askari[1]	A	-	21,326.76	43,210.00	539,846.76
PUBLIC ADMIN	Driver[2]	B	-	24,199.56	47,010.00	588,319.56
PUBLIC ADMIN	Askari[1]	A	-	19,671.12	42,020.00	523,911.12
PUBLIC ADMIN	Askari[1]	A	-	19,671.12	41,020.00	511,911.12
PUBLIC ADMIN	Askari[1]	A	-	19,671.12	41,020.00	511,911.12
PUBLIC ADMIN	Askari[1]	A	-	19,671.12	42,020.00	523,911.12
PUBLIC ADMIN	Driver[3]	A	-	19,671.12	42,020.00	523,911.12
PUBLIC ADMIN	Askari[1]	A	-	19,671.12	42,020.00	523,911.12
PUBLIC ADMIN	Corporal	B	-	21,878.64	44,940.00	561,158.64
PUBLIC ADMIN	Assistant Office Administrator [1]	K	-	6,000.00	51,040.00	618,480.00
PUBLIC ADMIN	Market Attendant[1]	A	-	17,599.68	39,280.00	488,959.68
PUBLIC ADMIN	Corporal	B	-	21,878.64	44,940.00	561,158.64
PUBLIC ADMIN	Senior Telephone Operator	E	-	27,253.80	72,050.00	891,853.80
PUBLIC ADMIN	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
PUBLIC ADMIN	Computer Operations Supervisor	G	-	37,516.50	66,625.00	837,016.50
PUBLIC ADMIN	Askari[1]	A	-	17,599.68	39,280.00	488,959.68

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Overseer	C	-	21,878.64	43,940.00	549,158.64
PUBLIC ADMIN	Clerical Officer[3]	D	-	24,199.56	48,010.00	600,319.56
PUBLIC ADMIN	Receptionist[1]	B	-	19,119.24	40,290.00	502,599.24
PUBLIC ADMIN	Watchman[2]	A	-	17,093.16	38,610.00	480,413.16
PUBLIC ADMIN	Administrative Assistant	G	-	31,109.40	58,150.00	728,909.40
PUBLIC ADMIN	Receptionist[1]	B	-	19,119.24	40,290.00	502,599.24
PUBLIC ADMIN	Senior Market Attendant	B	-	21,878.64	43,940.00	549,158.64
PUBLIC ADMIN	Sergeant	E	-	25,378.92	50,570.00	632,218.92
PUBLIC ADMIN	Market Attendant[1]	A	-	19,119.24	40,290.00	502,599.24
PUBLIC ADMIN	Market Attendant[1]	A	-	19,119.24	41,290.00	514,599.24
PUBLIC ADMIN	Driver[2]	B	-	19,119.24	40,290.00	502,599.24
PUBLIC ADMIN	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
PUBLIC ADMIN	Market Askari[2]	A	-	16,586.64	37,940.00	471,866.64
PUBLIC ADMIN	Market Askari[2]	A	-	17,599.68	38,280.00	476,959.68
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
PUBLIC ADMIN	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	37,940.00	471,866.64
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	36,940.00	459,866.64
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	37,940.00	471,866.64
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	37,940.00	471,866.64
PUBLIC ADMIN	Cleaner[1]	A	-	16,586.64	36,940.00	459,866.64
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	37,940.00	471,866.64
PUBLIC ADMIN	Market Attendant[1]	A	-	16,586.64	36,940.00	459,866.64
PUBLIC ADMIN	Askari[1]	A	-	16,586.64	37,940.00	471,866.64
PUBLIC ADMIN	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	25,550.00	310,600.00
PUBLIC ADMIN	Director of Administration	R	-	10,000.00	173,000.00	2,086,000.00
PUBLIC ADMIN	Senior Clerical Officer	H	-	4,000.00	36,840.00	446,080.00
PUBLIC ADMIN	Administrative Officer [2]	K	-	6,000.00	53,140.00	643,680.00
PUBLIC ADMIN	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
PUBLIC ADMIN	Supply Chain Management Assistant[4]	G	-	4,000.00	30,000.00	364,000.00
PUBLIC ADMIN	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
PUBLIC ADMIN	Senior Assistant Office Administrator	L	-	6,000.00	68,950.00	833,400.00
PUBLIC ADMIN	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
PUBLIC ADMIN	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
PUBLIC ADMIN	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	38,020.00	460,240.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
PUBLIC ADMIN	Administrative Officer [3]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Accountant[1]	K	-	6,000.00	30,885.00	376,620.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Economist [2]	K	-	6,000.00	75,680.00	914,160.00
PUBLIC ADMIN	Finance Officer [2]	K	-	6,000.00	30,885.00	376,620.00
PUBLIC ADMIN	Principal Administrative Officer	N	-	6,000.00	87,150.00	1,051,800.00
PUBLIC ADMIN	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
PUBLIC ADMIN	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
PUBLIC ADMIN	Clerical Officer[1]	G	-	4,000.00	34,650.00	419,800.00
PUBLIC ADMIN	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Driver [3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	*Public Communications Officer[2]	J	-	4,000.00	43,098.00	521,176.00
PUBLIC ADMIN	Accountant [2]	J	-	4,000.00	43,098.00	521,176.00
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	19,400.00	236,800.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	26,500.00	322,000.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[1]	F	-	4,000.00	25,550.00	310,600.00
PUBLIC ADMIN	Inspector -Fire Services	H	-	4,000.00	35,040.00	424,480.00
PUBLIC ADMIN	Security Warden[1]	F	-	4,000.00	25,550.00	310,600.00
PUBLIC ADMIN	Security Officer [2]	J	-	4,000.00	46,068.00	556,816.00
PUBLIC ADMIN	Principal Administrative Officer	N	-	6,000.00	83,900.00	1,012,800.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
PUBLIC ADMIN	Security Officer [2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Security Officer [2]	J	-	4,000.00	40,960.00	495,520.00
PUBLIC ADMIN	Security Officer [2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	35,690.00	432,280.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00

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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
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DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
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DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,625.00	263,500.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	22,000.00	268,000.00
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	30,436.15	369,233.80
PUBLIC ADMIN	*HRM Assistant[3]	H	-	4,000.00	32,850.00	398,200.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Accountant [2]	J	-	4,000.00	42,560.00	514,720.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
PUBLIC ADMIN	*Public Communications Officer[2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	*Public Communications Officer[2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	*Public Communications Officer[2]	J	-	4,000.00	40,960.00	495,520.00
PUBLIC ADMIN	*ICT Officer [3]	H	-	4,000.00	34,580.00	418,960.00
PUBLIC ADMIN	ICT Assistant [3]	H	-	4,000.00	33,930.00	411,160.00
PUBLIC ADMIN	ICT Assistant[1]	K	-	6,000.00	54,660.00	661,920.00
PUBLIC ADMIN	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Office Administrative Assistant [3]	G	-	4,000.00	31,380.00	380,560.00
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
PUBLIC ADMIN	Assistant Establishment Officer	K	-	37,566.90	105,288.00	1,301,022.90
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	33,930.00	411,160.00
PUBLIC ADMIN	Office Administrative Assistant [2]	H	-	4,000.00	34,580.00	418,960.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
PUBLIC ADMIN	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	19,080.00	232,960.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Driver [3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,270.00	283,240.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
PUBLIC ADMIN	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
PUBLIC ADMIN	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
PUBLIC ADMIN	Legal Officer[2]	L	-	6,000.00	77,680.00	938,160.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	20,495.00	249,940.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Security Warden[3]	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	57,990.00	699,880.00
PUBLIC ADMIN	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	J G	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	19,330.00	235,960.00
PUBLIC ADMIN	Senior Support Staff	D	-	4,000.00	21,045.00	256,540.00
PUBLIC ADMIN	Senior Clerical Officer	H	-	4,000.00	33,930.00	411,160.00
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	55,604.60	671,255.20
PUBLIC ADMIN	Support Staff[3]	A	-	4,000.00	8,561.35	106,736.20
PUBLIC ADMIN	Administrative Officer [3]	J	-	4,000.00	39,970.00	483,640.00

PART I: ACTIVITY COSTING
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Salaries	Basic salary	Monthly			240,907,510	2110101
	House allowance	Monthly				
	Commuter	Monthly				
	Extraneous	Monthly				
	Health risk allowance	Monthly				
	Leave allowance	Monthly				
	Pension	Monthly				
	Recruitment(2 directors)	Monthly				
	Recruitment (village admins) JG G – Fully provided	Monthly				
Electricity Expenses	Bills for ward offices and the County HQ	monthly	12	25,000	300,000	2210101
Water and Sewerage charges	Bills	monthly	12	16,500	200,000	2210102
Telephone, Telex, Facsimile and internet	Procurement of airtime for :CECM @ 7,000	monthly	12	7,000	144,000	2210201
	C O @ 5,000	monthly	12	5,000		
	Acquisition of air tickets for CECM	month	12	40,000	4,580,000	2210301

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Travel costs (airlines, bus, railway etc	and CO @20k for return					
	Bus tickets for CECM,CO,2, Directors, 2 Accountants, FO, Economist, SCM,5 SNR ADMST, 10 office administrators, 9 sub county admins for 2 trips each @ 4,000*30pax	Trips	24	120,000		
	Bus tickets for ward administrators for 1 trip @4k * 2	No.	90	7,000		
	Transport for commemoration of public holidays – fetching people from 9 sub county for 3 national events Hire of bus@30k * 9 sub counties	No.	3	270,000		
Daily Subsistence	CECM and CO 24 trips 2*18200*3	Trips	12	147,000	6,548,000	2210303

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Allowances and Accommodation	days... Drivers 2*6300*3 days,					
	2 Directors, Accountants, FO, Economist, SCM,5 SNR ADMST, 9 sub county admin 14pax*11,200*5	No.	16	56,000		
	Consultative meeting with county assembly committee on public administration	No.	32	80,000		
Field allowance- village administration council	Allowance for village council sittings: As per law, minimum of 4 sittings per month*minimum of 5 members*236village s*Kshs 300 sitting allowance*12 months	No.	236	See breakdown (Total of Kshs 18million. To be provided in 1st supplementary)	0	2210309

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Field Operational Allowance – civic education	Civic education exercise in 45 wards 4 times in the FY: Per ward: Facilitators- 8,000*4pax Refreshments- 250pax*100 Fare reimbursement- 250pax*500 Total- Kshs. 156,000	No.	45*4 times	156,000	28,000,000	2210310
Advertising Awareness and Campaigns	Radio airtime/ talk show on County Government achievements and plans	No	2	120,000	240,000	2210504
Subscription to Newspapers	The Daily Nation and Standard Newspaper: CECM, CO, Director, Accounts and Reception Offices: 5*2*260 days	NO	2,600	60	156,000	2210503
	Cost of rent for sub-county and ward	NO	50	60,000	3,000,000	2210603

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Rents and Rates – Non-Residential	office. sub counties and ward offices					
	Cost of rent for village (to be provided in 1st supplementary budget)	No.	236	2,000		
Tuition/Training Fees	Tuition fees for Snr mngt courses (3), drivers refresher courses (2), office assistant training (3)	No.	8	50,000	700,000	2210711
	Conference fees for ICPAK for the FO, Economist for 2 times a year	No.	4	50,000		
Accommodation	¼ per diem for Snr mngt courses (3), drivers refresher courses (2), office assistant training (3) 2,800*3pax*28days 1,575*2pax*15 days 1,575*3pax*15 days	No.	See breakdown	353,600	2,100,000	2210710
	ICPAK 2 times a year for FO, Economist, CO	No. of trainings	2	274,400		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	11,200*2PAX*7 days 16,800*7 days					
	Training of enforcement officers			1,500,000		
Catering services, receptions	Tea bags: For 8 offices: Kshs. 3*24*12 months	No.	864	10	2,514,640	2210801
	Sugar: 100 kg	Kg	100	120		
	Milk: 4Litres Per day	Litres	100	1040		
	Delmonte – CECM and CO office 2*260days	No.	520	250		
	Drinking water- 500 ml For 8 offices 50pax*2bottles*260 days	No.	26,000	30		
	Meeting with sub county and wards administrators 4 times in a year – lunches and refreshment : 1000*60	No.	4	60,000		
	CECM and CO meeting with	Months	12	120,000		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	stakeholders/ visitors 1000*120					
Committees, Boards and Conferences	Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800*4 days*2 14,000*4 days*11 11,200*4 days*12	No of documents	4 docs (annual estimates, 2 supplementary and ADP)	1,288,000	10,090,202	2210802
	Consultative meeting with Public administration committee on budget/planning documents and supplementary 16,800*4 days*2 14,000*4 days*15 11,200*4 days*12	No.	4 docs (annual estimates, 2 supplementary and ADP)	1,512,000		
	Commemoration of 3 national events:	No.	3	600,000		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	Guests, MCAs, County executive.					
Purchase of Uniforms and Clothing – Staff (Under provided – should be Kshs. 3,790,900)	Boots	NO	334	2,000	4,000,000	2211016
	Socks	NO	334	200		
	Laynard	NO	167	200		
	Whistle	NO	167	150		
	Belt	NO	167	550		
	Barret	NO	167	600		
	Forge Cap	NO	167	3,500		
	Ceremonial shirt	NO	167	1,500		
	Tie	NO	167	300		
	Pair of Uniform	NO	167	5,500		
W. Dress	NO	334	3,000			
General Office Supplies (Paper)	Printing paper	reams	150	600	614,947	2211101
	Ruled papers	reams	50	500		
	Conqueror Paper Cream	reams	10	5,000		
	CONQUEROR PAPER BLUE	BOXES	10	5,000		
	NOTEBOOK SHORTHAND A ₅	PCS	30	500		
	NOTEBOOK SHORTHAND A ₄	PCS	30	240		
	PENS BALL POINT NORMAL BLUE	BOXES	10	800		
	PENS BALL POINT NORMAL BLACK	BOXES	25	800		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	PENS BALL POINT FINE NORMAL RED	BOXES	10	800		
	PENS BALL POINT FINE TIPPED BLACK	BOXES	30	800		
	PENS BALL POINT FINE TIPPED BLUE	BOXES	15	800		
	PAPER PIN 100G	pkts	20	50		
	PAPER CLIP (LARGE)	pkts	20	50		
	PAPER CLIP (SMALL)100G	pcs	20	80		
	STAPLER (MEDIUM)	PCS	10	400		
	STAPLER (MGISNT SIZE)	PCS	10	3,450		
	Paper punch(medium)	NO	30	400		
	BOX FILE	NO	30	250		
	spring files plastic	NO	30	250		
	File folders	NO	20	420		
	ENVOLEPES A4	pkts	15	250		
	ENVOLEPES A5 KHAKI	pkts	15	150		
	STABLE PINS GIANT 66/14	pkts	10	600		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	STABLE PINS 24/6	pkts	10	180		
	WHITE OUT ₂₀ MLS	PCS	20	90		
	CELLO TAPE (1 ROLL,SIZE 1 INCH)	PCS	50	20		
	CELLO TAPE (1 ROLL,SIZE 1 INCH)	PCS	20	75		
	Delivery book	PCS	20	150		
	VISITOR BOOK	PCS	20	500		
	DIARY BOOK	PCS	15	250		
	HARD COVER BOOK 4QUIRE	PCS	15	330		
	HARD COVER BOOK 3QUIRE	PCS	15	250		
	HARD COVER BOOK 2QUIRE	PCS	20	200		
	Yellow stickers(medium and large size)	PCS	15	300		
	Yellow stickers(large size)	PCS	15	80		
	GLUE PASTE (36G STICK)	PCS	20	180		
	paper shredder	PCS	5	8,000		
	Carbon papers A4	pkts OF 100	13	769		
	Carbon papers A5	PKT OF200	20	900		
	GLUE PASTE (90G BOTTLE)	PCS	50	20		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	BROAD MAKERS PKT	PKT	20	1,200		
	INK STAMP RED & BLUE	PCS	50	100		
	BINDING MACHINE	NO	1	10,000		
	SPIRALS	boxes	5	4,500		
	EMBOSED COVERS	reams	5	2,800		
	TRANSPARENT COVERS	reams	5	3,700		
	HIGHLIGHTER PKT OF 10	PKT	7	1,200		
	STAPLE REMOVER	PCS	150	70		
Sanitary and Cleaning Materials	AIR FRESHNERS 300MLS	PCS	10	2,000	166,030	2211103
	WATER DISPENSERS	NO	4	20,000		
	TOILET PAPER	ROLL	50	35		
	Detergents	KG	100	250		
	AIR FRESHNERS	NO	30	250		
	HAND WASH LIQUID	LTS	20	500		
	TOILET SOAP	NO	20	20		
	WASHING BROOMS	NO	50	400		
	CLOVES	NO	20	40		
	SLASHERS	NO	2	290		

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Refined Fuels and Lubricants for Transport: KBG 280C, KAW 801Z, KAW 666Z, KAW671Z, 39CG14A, 39CG015A, GK204	Diesel, Super, Lubricants	litres	5,904	105	620,000	2211201
Contracted Guards and Cleaning Services (Underprovided. Should be Kshs. 61 million)	Security services county offices	monthly	270	150,000	25,000,000	2211305
	Cleaning Services; County Offices- 12,500*12 per guard	sqm	5101	2,808		
	Cleaning Services; 234*12 per sqm	sqm	2200	2,808		
Motor Vehicle Insurance	Motor Vehicle Insurance	No.	2	250,000	500,000	2210904
Maintenance Expenses – Motor Vehicles	Motor Vehicle routine maintenance	No.	2	200,000	400,000	2220101
Maintenance of Computers, Software, and Networks	Cost of maintenance of computers, printers and networks	NO	150	2,000	300,000	2220210
Purchase of furniture	Furnishing of 13 ward administrators	Sets	43	10,000	430,000	3111001

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	offices; director's office, accounts office					
	Furniture for the village administrators	Sets	236	Not allocated		
TOTAL RECURRENT					331,511,329	
Other Infrastructure and Civil Works	Construction of ward offices	No.	1	9,000,000	0	3111504
TOTAL DEVELOPMENT					0	
GRAND TOTAL					331,511,329	

SUB COUNTY ADMINISTRATION

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Committee, Boards and conferences – (Underprovided.	Office operations: 30k*25 ward administration offices 40k*9 sub county admin offices	monthly	12	1,133,333	8,465,248	2210802

Activity	Description of item	Unit of Measure	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Should be Kshs. 13,320,000)						
Total					8,465,248	

OFFICE OF THE COUNTY SECRETARY

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Electricity	Meter no.6419351-01.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	20,000	240,000	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs.5,000	Monthly	12	10,000	120,000	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	procurement of airtime for staff: CS @ 7,000	Monthly	12	7,000	144,000	2210201
	C O @ 6,000	Monthly	12	5,000		
Internet connections and networking	Networking for office of CS , Payroll and legal offices (County Attorney)	No.			10,000,000	2210202
Domestic travel	Acquisition of air tickets for CS, DCS, Accounting officer, Legal officer @ 20k return	Monthly	12*4pax	20,000	2,300,000	2210301
	Bus tickets for 2 directors ,2 deputy directors,Accountant,FO,SCM,3SNR ADMST, Economist, 5 assistant	Trips	24	60,000		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	administrators, 2 legal officers (once per month) 3,000*20pax					
Daily Subsistence Allowances and accommodation	Committee allowances for staff audit 14 pax*3,000 for 14days	NO	14	42,000	1,800,000	2210303
	Full per diem for County Secretary's driver accompanying the CS attending County Secretaries' Seminars organized by CoG	NO	2	31,500		
	Good governance seminar to be attended by the CO, Office of the County Secretary.	NO	2	84,000		
	Senior Management Course to be attended by 3 officers	PAX	3	154,000		
	CS, DCS, Accounting officer, FO, Acc, Economist attending ICPAK training on County govt Public Finance Management Course	NO	6	80,000.00		
Subscription to Newspapers,	Standard and nation newspaper: CS, DCS, CO and legal officer 260*4pax	PCS	1040	60	62,400	2210503
Training Accommodation	CS, DCS and CO - Transformative Leadership training at KSG	DAYS	84	4,200	1,700,000	2210710
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	DAYS	56	3,500		
	6 officers training on senior management course - KSG	DAYS	168	3,500		
	6 Office Administrative Trainings for each Office Assistant - KSG	DAYS	168	1,575		
	Training of 6 payroll personnel	DAYS	168	1,575		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Training Fees	CS, DCS and CO - Transformative Leadership training at KSG	NO	3	80,000	1,180,000	2210711
	Director HR - 2 Trainings on Human Resource Development Programs- KSG	NO	2	60,000		
	6 officers training on senior management course - KSG	PAX	6	120,000		
	6 Office Administrative Trainings for each Office Assistant - KSG	PAX	6	40,000		
	Training of 6 payroll personnel	PAX	6	40,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (25 pax*2 bottles*24 days*30)	No.	12	36,000	900,000	2210801
	Tea bags: For 5 offices (Kshs. 5*24*12 months)	No.	1,440	10		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 4 Litres Per day	Litres	1040	100		
	Delmonte juice- CS, DCS, CO (20days*12*3 offices)	No.	720	200		
Boards and Committees	Cleansing/Payroll quarterly checks and balances: 8 pax*3k*5 days	Quarterly	4	120,000	1,800,000	2210802
	Consultative meeting with Budget and Appropriation committee on budget/planning documents and supplementary 16,800*2 days*2 14,000*2 days*11 11,200*2 days*12	No of documents	2	644,000		
	Consultative meeting with Public administration committee	No.	2	756,000		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	on budget/planning documents and supplementary 16,800*2 days*2 14,000*2 days*15 11,200*2 days*12					
	Review of training policy and discipline manual: 8pax*5 days*3,000	Document	1	120,000		
	Preparation of employee assessment report: 8 pax*12days*3,000	Doc	1	288,000		
General Office Supplies (Paper	printing paper	REAM	20	600	330,300	2211101
	RULED PAPERS	REAM	5	500		
	CONGUEROR PAPER BLUE	REAM	5	5,000		
	CONGUEROR PAPER CREAM	REAM	5	5,000		
	NOTEBOOK SHORTHAND A4	bundles	5	500		
	NOTEBOOK SHORTHAND A5	bundles	5	420		
	pen assorted	boes	10	800		
	paper pin 100g	pkts	10	50		
	paper clip (small) 100g	pkts	10	30		
	paper clip (large) 100g	pkts	10	65		
	stapler (medlum)	pcs	5	150		
	paper punch (medium)	NO	5	600		
	Box File A4	NO	5	300		
	Sring file plastic	NO	10	70		
	file folderers	NO	10	60		
	Envoleps A4 bundles	pkt of 25	10	160		
	Envoleps A5 bundles	pkt of 25	10	100		
	Envoleps A3 bundles	pkt of 25	10	250		

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
	stapler pin 24/6	pkt of 5000	10	150		
	whiteout 20ml	NO	10	90		
	cello tape (1 roll,size 1 inch)	pcs	10	50		
	Delivery Books	pcs	10	100		
	visitors Books	pcs	10	500		
	Diary Books	pcs	60	250		
	Hard cover Book 4 Quires	pcs	20	350		
	Hard cover Book 3 Quires	pcs	20	250		
	Hard cover Book 2Quires	PCS	20	100		
	Yellow stickers (small size)	pkt of 25	50	50		
	glue paste (36g stick)	pcs	15	150		
	glue liquid (90g bottle)	pcs	5	100		
	paper shredder	NO	1	20,000		
	cartiridge tonner 90A	PCS	6	12,500		
	Longhorn color tonner catride LH-M45	PCS	3	7,250		
	CArtiridge tonner 3050A Black	PCS	1	14,500		
	Longhorn color tonner catride LH-M45	pcs	4	14,500		
	carbon paper A4	PKT OF 100	5	1,300		
	Stapler Remover	pcs	15	80		
Sanitary and cleaning materials,	Toilets paper	Roll	200	50	45,900	2211103
	detergent powder	kg	200	50		
	Air fresher	NO	12	700		
	Hand wash liquid	lts	20	500		
	toilets soap	NO	30	250		
Kenya devolution support programmes	Kenya devolution support programmes				45,000,000	2640504

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
Medical cover – NHIF (All county executive employees)	Medical cover – NHIF (All county executive employees)- under provided, should be 147 million				64,000,000	2210910
Fuels & Lubricants	Diesel:	lts	4571	105	480,000	2211201
Motor Vehicle Insurance	KBY 368C @400K/ KCD 216G @225K Motor Vehicles Comprehensive Insurance	NO	2	See breakdown	450,000	2210904
Motor vehicle routine maintenance and tyres	Motor vehicle routine maintenance	NO	2	125,000	250,000	2220101
Maintenance of Computers, Software, and Networks	Maintenance of Computers, Software, and Networks	NO	20	3,565	71,057	2220210
Legal Dues/Fees/ Arbitration and compensation payment	Litigation fees	Provision			24,500,000	2211308
TOTAL RECURRENT					155,373,657	
Kenya devolution support programme					212,537,789	
TOTAL DEVELOPMENT					212,537,789	

Activity	Activity Description	Unit of measurement	Quantity	Unit Price	Estimated Cost Kshs.	Item Code
TOTAL OFFICE OF THE CS					367,911,446	

ICT OFFICE

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Electricity	Meter no.6419351-01.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	5,000	60,000	2210101
Water & Sewerage Charges	Meter no.04482091148425.Amount payable per month is estimated to be Kshs. 5,000	Monthly	12	5,000	60,000	2210102
Telephone, telex, facsimile and mobile phone services, postage and Internet Services	It is estimated that in the year, 48 MBPS will be consumed at the rate of Kshs.100,000 per MBPS. This will serve the offices on the Governors block (10mbps), the New leased building (6mbps) and the County Executive Office block (6mbps). – (Under provided. Should be Kshs. 2,500,000)	MBPS	48	100,000	4,860,000	2210201
	C O @ 5,000	Monthly	12	5,000		
Domestic travel	Acquisition of air tickets for Accounting officer @ 20k return	Monthly	12	20,000	1,000,000	2210301
	Bus tickets for CO,1 director, 1 deputy director, 8 ICT officers, Economist, Finance officer, accountant, SCMO	Trips	20*12 trips	7,000		
Daily Subsistence Allowances and accommodation	Senior Management Course to be attended by 6 ICT officers	PAX	6	90,000	1,230,000	2210303
	Accounting officer, FO, Econ, Accountant attending ICPAK	NO	4	80,000.00		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	training on County govt Public Finance Management Course					
	Good governance seminar to be attended by the CO and ICT director	NO	2	84,000		
Subscription to Newspapers,	Standard and nation newspaper: Co, ICT director	PCS	1040	60	62,400	2210503
Training Accommodation	CO - Transformative Leadership training at KSG	DAYS	28	4,200	1,100,000	2210710
	ICT director - strategic leadership- KSG	DAYS	28	3,500		
	Training of ICT officers	DAYS	12	3,000*14days		
Training Fees	Transformative Leadership training at KSG - CO	NO	1	150,000	700,000	2210711
	Strategic leadership- KSG- ICT director	NO	1	150,000		
	Senior management course for 6 officers	PAX	6	120,000		
Catering services, receptions, Ac	Drinking Water: For 5 offices (20pax*2 bottles*24 days*30)	No.	12	28,800	800,000	2210801
	Tea bags: For 20offices (Kshs. 2*24*12 months)	No.	576	5		
	Sugar: 50 kg	Kg	1	7,000		
	Milk: 5 Litres Per day	Litres	1300	100		
	Delmonte juice for CO office 20*12	No.	240	200		
Boards and Committees	Quarterly computer maintenance by the ICT department: County MDAs and sub county/ ward offices 15pax*12days*3k	Yearly	4	540,000	1,480,000	2210802
General Office Supplies (Paper)	printing paper	REAM	15	600	80,000	2211101
	RULED PAPERS	REAM	8	500		
	CONQUEROR PAPER BLUE	REAM	4	5,000		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	CONQUEROR PAPER CREAM	REAM	3	5,000		
	NOTEBOOK SHORTHAND A4	bundles	5	500		
	NOTEBOOK SHORTHAND A5	bundles	10	420		
	pen assorted	boes	10	800		
	paper pin 100g	pkts	5	50		
	paper clip (small) 100g	pkts	20	30		
	paper clip (large) 100g	pkts	20	65		
	stapler (medlum)	pcs	15	150		
	paper punch (medium)	NO	15	600		
	Box File A4	NO	4	300		
	Sring file plastic	NO	4	70		
	file folderers	NO	4	60		
	Envoleps A4 bundles	pkt of 25	4	160		
	Envoleps A5 bundles	pkt of 25	4	100		
	Envoleps A3 bundles	pkt of 25	4	250		
	stapler pin 24/6	pkt of 5000	4	150		
	whiteout 20ml	NO	4	90		
	cello tape (1 roll,size 1 inch)	pcs	4	50		
	Delivery Books	pcs	4	100		
	visitors Books	pcs	4	500		
	Diary Books	pcs	5	250		
	Hard cover Book 4 Quires	pcs	5	350		
	Hard cover Book 3 Quires	pcs	5	250		
	Hard cover Book 2Quires	PCS	5	100		
	Yellow stickers (small size)	pkt of 25	10	50		
	glue paste (36g stick)	pcs	10	150		
	glue liquid (90g bottle)	pcs	5	100		
	carbon paper A4	PKT OF 100	3	1,300		
	Stapler Remover	pcs	2	80		
Sanitary and cleaning materials,	Toilets paper	Roll	80	50	20,000	2211103
	detergent powder	kg	50	50		
	Air fresher	NO	9	700		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
	Hand wash liquid	lts	12	500		
	toilets soap	NO	12	250		
Fuel	Refined fuels	Ltr	1429	105	150,000	2211201
M/V insurance	Insurance expenses for 1 motor vehicle - CO	No.			150,000	2210904
M/V maintenance expenses	M/V maintenance expenses	No.			200,000	2220101
Maintenance of Computers, Software, and Networks	Annual maintenance costs: Bulk SMS 300,000 Networking maintenance 600,000	NO			900,000	2220210
Purchase of Household Furniture and Institutional Equipment – office of the CO ICT and the secretary	Cabinet	No.	2	140,000	500,000	3110900
	Chairs	No.	2	60,000		
	Tables	No.	2	60,000		
TOTAL RECURRENT ICT					13,352,400	
	DEVELOPMENT ICT					
ICT hub	ICT hub			-	17,890,473	3111111
Data centre	Construction and equipping of Data centre			-		
Networking and LAN installation at Webuye East Town Hall				4,532,606		

Activity	Activity Description	Unit	Quantity	Unit Price	Estimated Cost Kshs. '000	Item Code
Networking and LAN installation at Kimilili Sub County Town Hall				2,719,563		
Upgrading of the server and server room				5,638,304		
Records Management System				5,000,000		
TOTAL DEVELOPMENT ICT					17,890,473	
GRAND TOTAL ICT					31,242,873	

**PART J: PROJECT LIST
PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION.**

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
1	Construction of Ward administrators' office	Construction works as per the BQs raised.	1	9,500,000	0
	TOTAL				0

ICT

S/No	Description of Item	Estimated cost Kshs.
1.	Networking and LAN installation at Webuye East Town Hall	4,532,606
2.	Networking and LAN installation at Kimilili Sub County Town Hall	2,719,563
4.	Upgrading of the server and server room	5,638,304
5.	Records Management System	5,000,000
	Total	17,890,473

10. Gender, Youth and Sports Culture

Part A: Vision

To create a sustainable and equitable social cultural and economic empowerment to all

Part B: Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustainable and balanced social-cultural and economic development of the county and empowerment of vulnerable and marginalised groups and areas

Part C: Performance Overview and Rationale Funding

The department is mandated to coordinate gender and culture development programmes in the county, In FY 2018/19 the department recorded impressive achievements in various sub-sectors. For instance the flagship project in the department of sports for the construction of masinde Muliro stadium in kanduyi sub-county at kshs. 679,000,000 have been awarded. When complete the projet will improve the livelihood of Bungoma resident through job creation, provision of recreation facility and improvement in local revenue streams. In recognition of the importance of youth in the county the department of youth and sports has trained 250 youths on online job platform through the ajira/tuajiri progamme.

An elaborate social up calling programme has been developed to provide opportunities to person with severe disabilities and for the rehabilitation and reintegration of street families from every town through social protection prograamme, a number of street children have been reunited with their families.

Procurement opportunities for women and vulnerable groups have been facilitated through training and processing of AGPO certificates. Women and persons with disabilities have been trained on the requirement of acquiring the certificate and encouraged to register their business or companies. This is with the aim of up-scaling to access to procurement opportunity in various county departments. The department of Gender through the program of Disability mainstreaming was allocated kshs.10 million for the purchase of assistive devices (wheel chairs) to PWD.

Entrepreneurship training was provided to women and PWD groups to empower them with relevant knowledge, principles, and the skills they need in-order to develop their specific uniqueness to access government opportunities.

To promote inter-county relations the department facilitated various teams to Kisii for inter county sports and cultural activities. The department also supported the county volleyball team to participate in national leagues that were held in Kituyi and Eldoret respectively. In addition, various music groups participated in the national music and cultural festivals that were held in Meru.

Major challenges experienced included inadequate funding and high public expectations. To mitigate these challenges the department had prioritized its projects and focus on what could be completed by the available resources. There is need for increased funding to complete projects on time.

Some of the specific interventions in the medium term will focus on; constructing an integrated cultural centre and protecting all cultural sites. The department will roll out a program to empower cultural practitioners and traditional medicine people through capacity development workshops and exhibitions. Partnerships will be sought with relevant stakeholders to promote cultural tourism through progressive cultural practices like the famous Bukusu male circumcision, County Cultural Festivals and the construction of cultural Centres to show-case the county's cultural diversity.

The sector was allocated ksh. 137,975,042 in FY 2016/2017 and ksh.296,053,225 in the FY 2017/2018, and Ksh.235,937,886 in FY 2018/2019

Sector/ Sub-sector Achievements in the Previous Financial Year

The progress made and results attained have been captured sector by sector as indicated in foregoing analysis Culture, arts, Gender, Liquor Licencing

Key achievements

- Participated in Cultural Exchange programmes Embalu ceremony in Uganda
- Participated in annual KICOSCA games held In Kisii
- Participation in Kenya Music Festival held in Meru
- Community Cultural Festivals organized
- Training of circumcisers
- Commemoration of language and medicine herbal day
- Licensing of alcoholic drinks outlets
- Capacity building for Sub County alcoholic drinks regulations committee
- Sensitization of Bar owner
- Training of the community on peace keeping
- Training of community on table banking
- 7 women groups supported to becoming companies and enterprises

Youth and Sports

- Key achievements
- Sponsored one sitting volleyball team and county volleyball team to participate in national leagues
- Ongoing construction of high altitude centre phase II
- Awarded tender for construction of Masinde Muliro stadium
- 250 youth trained on how to work and make money on online job platform
- Ongoing construction of Maeni youth empowerment center

PART D. Programme Objectives

Programme	Objective
General administration, planning and support services	To improve service delivery and coordination of ministerial functions, programmes and activities.
Cultural development and management	To improve heritage and culture awareness, knowledge, appreciation, conservation and nurture talents through sports
Gender equality and empowerment of vulnerable groups	To promote gender equality and freedom from discrimination among vulnerable groups.
Sports Facility Development and management	To develop facilities for recreation
Sports Talent development and management	To nurture young talent in Development
Youth Development and management	To enhance social economic status of the Youth

Part E: Summary of the Programme, Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

Programme: 1.0 General Administration, planning and Support Services

Outcome: An Efficient, effective and service oriented staff and informed customers

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
SP1.1 Administrative services									
Director administration gender, culture youth and sports	DDA	Assorted general of office equipment procured	No. Of assorted office equipment procured	100	80	100	100	110	121
		Purchase of office stationery	Assorted stationery procured	assorted	assorted	assorted	assorted	assorted	assorted
		Purchase of news papers	No of newspaper procured	2	234	234	234	234	234
		Advertising awareness	No of advert made on daily newspapers	4	4	2	4	5	6
		Motor vehicles maintained	No of motor vehicles maintained	1	1	1	3	3	3
		Motor vehicles insured	No. of motor vehicles insured	1	1	1	3	3	3
		Purchase of fuel and Lubricants	No. of litres of fuel procured	15000litres	15000litres	20000litres	25000litres	30000litres	40000litres
		Maintenance of office building	No. of office Building maintained	1	1	1	1	1	1
		Payment of rent	No. of buildings rented	0	0	1	1	1	1
		Purchase of laptops	No. of laptops procured	4	4	5	5	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
		Purchase of office chairs and office desks	No. of office chairs procured	3	3	4	10	10	10
SP1.2 Utilities services									
Director Gender, Culture, youth and sports		Payment of electricity bills	No. of electricity bills paid	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of water bills	No. of water bills paid	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill	Monthly bill
	DDA	Payment of internet bundles	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
	DDA	Payment of courier and postal services	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
Sp:1.3 Human resource development and management									
		Staff remunerated	No. Staff remunerated	75	75	65	65	70	80
		Staff promoted	No. of staff promoted	20	0	30	30	40	50
		Staff recruited	No. of staff recruited	2	0	4	10	20	30
		Staff training	No of staff trained on short courses	15	7	30	35	40	45
			No of staff trained on long courses	9	1	13	20	25	30
Sp1.4 Departmental HR meetings									
		Departmental meeting	No of DHRM held	12	2	12	12	12	12
Sp 1.5 Staff Bonding									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
		Staff Bonding	No. of staff bonding held	1	0	1	2	2	3
Sp1.6 Policy Formulation									
		Policy Formulations	No of policies formulated	1	1	7	1	5	5
			No of policies reviewed	2	2	7	1	2	3
Sp1.7 Planning and Budgeting									
		Planning and budgeting	No. of Budget Documents prepared	6	6	7	7	7	7
			Preparation of ADP	1	1	1	1	1	1
			Preparation of CBROP	1	1	1	1	1	1
			Preparation of MTEF and final budget estimates	1	1	1	1	1	1
Programme 2.0 CULTURAL DEVELOPMENT AND MANAGEMENT OBJECTIVE: To ensure Development of Maintenance of Heritage infrastructure that support county revenue as well as increase Participation in Culture OUTCOME: Improve Heritage and Culture knowledge, appreciation and Conservation									
Sp 2.1 Development Historical and cultural sites									
County department of Culture and arts		cultural sited Developed and maintained	No. of Cultural sites constructed and maintained	4	0	9	9	9	9
		multipurpose centre constructed and equipped	No. of multipurpose hall constructed	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
		Culture for social cohesion Promoted							
		Heroes and Heroine Promoted	No. of Heroes and Heroine recognized	20	15	5	10	15	20
Sp2.2 Promotion of communities culture									
County Department of Culture and arts		community cultural festivals organised and conducted in the county(sikhebo)	No of Cultural Festivals conducted	6	0	6	6	6	6
		1 cultural exchange programme(regional , local and international	No. of Exchange programme attended	1	1	1	1	1	1
		Cultural groups mobilised and Registered	No. of communities groups mobilised and registered	200	200	200	200	200	200
		Celebration of herbal medicine day	No. of herbal day celebrated	1	1	1	1	1	1
Sp2.3Sports and cultural association									
County department of Culture and arts		Participate in KICOSCA and ELASCA games)	No. of KICOSCA games participated	2	1	2	2	2	2
		Participate in Kenya national cultural festivals	No. of events participated	1	0	1	1	1	1
Sp2.4 Liquor and Licensing									
County Department		County and sub-county Liquor and licensing	No. of enforcement meeting held	9	0	9	9	9	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
of culture and arts		enforcement exercise							
		Betting control services provided	No. of Betting services provided	9	0	9	9	9	9
PROGRAMME:3.0 Gender Equality And Empowerment Of Vulnerable Groups									
OBJECTIVE; To empower women and vulnerable groups									
OUTCOME: increased appreciation of Gender Equality and freedom from Discrimination and vulnerable group.									
Sp3.1 Gender equality framework									
County Department of Gender and social services		GTWG established and operational zed	No. of GTWG operationalize d	45	20	45	45	45	45
			No. of GBV control advocacy initiatives	45	0	45	45	45	45
		County Gender Mainstreaming M&E framework developed	No. of monitoring tools	1	1	1	1	1	1
		Establish Children's Area Advisory Council	No. of children advocacy council established	1	0	1	1	1	1
		Mark and celebrate gender and culture related national and international days	No. of international days celebrated	2	2	2	2	2	2
		Community leaders trained on Gender based issues	No. of community leaders trained						

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
		Women and persons with disability trained on AGPO	No of women with PWD trained on AGPO	50	50	50	50	50	50
Sp3.2 Gender empowerment									
County Department of Gender and social services		Construction Bungoma Leadership and empowerment academy	No of leadership and empowerment academy constructed	1	0	1	1	1	1
		Establishment gender focal point	No. of focal point established	1	1	1	1	1	1
		Women credit scheme implemented	No. of women accessing credit scheme	1	1	1	1	1	1
		PWD credit scheme established	No. of PWD accessing credit scheme	1	1	1	1	1	1
		Women trained on entrepreneurial skills	No. of women trained	450	250	450	450	450	450
		PWDs trained on entrepreneurial skills	No. of PWD trained on entrepreneur skills	50	50	50	50	50	50
PROGRAMME 4.0 SPORTS FACILITY DEVELOPMENT AND MANAGEMENT OBJECTIVE: TO DEVELOP FACILITIES FOR RECREATION OUTCOME:A VIBRANT SPORTS SECTOR									
SP4.1 DEVELOPMENT OF SPORTS FACILITY									
County Department of Sports		Masinde Muliro stadium constructed and renovated	% of works done	50%	50%	100%	100%	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
		Construction of phase 1 of high altitude training centre	% of works completed	50%	50%	100%	0	0	0
		Construction of Nalondo stadium	% of works completed	50%	0	0	0	0	0
PROGRAMME 5.0 SPORTS AND TALENT DEVELOPMENT AND MANAGEMENT									
OBJECTIVE: TO NURTURE YOUNG TALENT IN DEVELOPMENT									
SP Sports and talent development established									
County department of sports		Train sports personnel	No. of sports personnel trained	45	0	45	45	45	45
		Identify talents all wards	No. of talents identified	450	450	450	450	450	450
		Participate in KYISA games	No. of events participated	1	1	1	1	1	1
		Hold ward games	No. of events	45	0	45	45	45	45
		support county sports club	No. of clubs supported	4	4	4	4	4	4
		Purchase assorted sports equipment	Assorted sports equipment procured	assorted	assorted	assorted	assorted	assorted	assorted
PROGRAMME 6.0 YOUTH EMPOWERMENT AND DEVELOPMENT									
OBJECTIVE: TO ENHANCE SOCIAL ECONOMIC STATUS OF THE YOUTH									
OUTCOME: AN EMPOWERED YOUTH									
SP.6.1 YOUTH DEVELOPMENT SERVICES									
		Youth trained on AGPO	No. of youth trained on AGPO	450	0	450	450	450	450
		Mark youth week	No. of events celebrated	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
County Department of youths		Youth capacity building	No. of youth trained	450	450	450	450	450	450
		Hold Youth convention	No. of events held	1	1	1	1	1	1
		Youth mentorship and coaching	No. of youth coached	50	50	50	50	50	50
		Youth technical working group	No. of technical group held	10	10	10	10	10	10
SP6.2 YOUTH EMPLOYEMENT SCHEME									
County department of youths		Youth employment scheme established	No. of employment scheme	1	1	1	1	1	1
		Youth enterprise funded	No. of youth enterprise funded	1	1	1	1	1	1
			% of youths coached	100%	50%	100%	100%	100%	100%
			% of loans recovered						
SP6.3 YOUTH INFRASTRUCTURE DEVELOPMENT									
County Department of Youths		Online job support platform	No. of youths accessing online job support platform provided	200	200	200	200	200	200
		Procure software for online support platform	No. of	1	0	1	1	0	0
		Construction of Maeni youth	% of works completed	100%	50%	100%	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Target	Target	Target	Target
						(Baseline) 2019/20	2020/21	2021/22	2022/23
		empowerment center							

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 -2022/23 (KSh. Millions)

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1:0 General Administration and Planning and support services²						
SP 1.1 administrative services	5,171,113	5,171,113	7,387,189	16,574,614	16,172,934	17,790,227
Sp 1.2 payment of utilities	484,446	484,446	1,300,000	1,040,000	1,144,000	1,258,400
SP 1.2.Compansation to employees	40,663,005	40,663,003	44,673,226	46,696,748	51,366,422	56,503,065
1.3 Staff training	1,245,000	1,245,000	1,000,000	2,000,000	2,400,000	3,000,00
Sp1.4 DHRC Meeting	0	0	0	1000,000		
Sp1.5staff bonding	0	0	1,810,000	1,200,000		
Sp1.6 policy formulation	0	0	15,000,000	0		
1.7 Planning and Budgeting	2,000,000	2,000,000	2,400,000	2,500,00	3,000,000	3,500,00
Total Expenditure of Programme 1						
Programme 2: CULTURAL DEVELOPMENT AND MANAGEMENT						
SP 2. 1Development Historical and cultural sites	0	0	7,000,000	5,925,672	6,518,870	7,170,756
SP 2. 2. Promotion of communities culture	8,123,048	8,123,048	2,000,000	14,700,00	11,770,000	12,947,000

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
SP 2.3 Sports and cultural association	18,000,000	18,000,000	17,000,000	17,000,000	0	0
SP2.4 Liquor and Licensing	870,000	0	0	2,500,000	2,750,000	3,025,000
Total Expenditure of Programme 2						
Programme:3.0 Gender Equality And Empowerment Of Vulnerable Groups						
Sp3.1 Gender equality framework	4,000,000	3,666,550	500,000	6,500,000	7,150,000	7,865,000
Sp3.2 Gender empowerment	0	0	1,500,000	4,000,000	3,300,000	3,630,000
Sp3.3 Gender mainstreaming			3,000,000	2,000,000	2,200,000	2,400,000
Sp3.4 Disability mainstreaming	10,000,000	0	3,000,000	2,000,000	2,200,000	2,400,000
Programme4.0 Sports Facility Development and Management						
Sp 4.1Development of sports facility	70,000,000	0	100,016,248	185,215,4546	198,236,999	218,060,699
Programme5.0 Sports talent development and management						
5.1Sports and talent development established	13,000,000	9,903,700	13,000,000	11,500,000	9,955,000	10,950,500
Programme6.0 Youth Development and Management						
sp.6.1 Youth development services	9,000,000	5,000,000	14,000,000	8,700,000	9,649,142	10,614,056
sp6.2Youth employment scheme	6,000,000	0	9,000,000	0	0	0
sp6.3Youth Infrastructure development	5,000,000	0	5,000,000	0	0	0

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Total Expenditure of Vote -----	235,937,886	114,679,998	252,840,434	324,499,415	340,724,386	357,760,605

Part G. Summary of Expenditure by Vote and Economic Classification³ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure						
21	Compensation to Employees	40,663,005	40,663,003	44,673,226	46,696,748	51,366,423	56,503,068
22	Use of goods and services	89,274,882	74,016,798	65,502,189	88,324,884	69,987,075	76,985,782
	Capital Expenditure						
31	Non- Financial Assets	106,000,000	0	129,060,583	189,392,053	198,861,656	208,804,738
32	Financial Assets						
	Total Expenditure of Vote	235,937,887	114,679,801	239,235,998	324,499,415	340,724,386	357,760,605

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1: General administration planning and support services							
Code	Current Expenditure						
21	Compensation to Employees	40,663,005	40,663,003	44,663,226	46,696,748	51,366,423	56,503,065
22	Use of goods and services				88,324,884		
31	Other recurrent				0		
	Capital Expenditure						
22	Use of goods and services						
32	Non-Financial Assets						
Programme 2:0 Cultural Development and management							
	Current Expenditure						
22	Use of goods and services	35,000,000	30,000,000		36,700,000		
32	Financial Assets	0	0		0		
	Capital Expenditure						
22	Use of goods and services				0		
31	Non- Financial Assets				5,125,674		
Programme 3.0 Gender Equality and empowerment of vulnerable groups							
	Use of goods and services	13,000,000	3,000,000	10,000,000	12,500,000		

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Non- Financial Assets	0	0	0			
Programme4.o Sports Facility Development and management							
	Use of goods and services	0	0	0	0		
	Non- Financial Assets	70,000,000	0	100,016,248	185,215,456		
Programme5.o sports Talent Development and management							
	Use of goods and services	10,000,00	5,000,000	14,000,000	11,500,000		
	Non- Financial Assets	5,000,000	0	5,600,000	0	0	0
Programme6.o Youth Development and management							
	Use of goods and services				8,700,000		
	Non- Financial Assets				0		

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
GENDER	Assistant Office Administrator [3]	H	-	4,000.00	36,820.00	445,840.00
GENDER	Telephone Supervisor[2]	G	-	31,752.00	59,000.00	739,752.00
GENDER	Senior Clerical Officer	H	-	4,000.00	35,730.00	432,760.00
GENDER	Senior Secretary[2]	J	-	35,100.45	77,715.00	967,680.45
GENDER	Stadium Manager[3]	J	-	37,566.90	81,630.00	1,017,126.90

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
GENDER	Social Worker[3]	D	-	29,824.20	55,450.00	695,224.20
GENDER	Social Worker[3]	D	-	29,824.20	55,450.00	695,224.20
GENDER	Junior Market Master	C	-	29,181.60	53,600.00	672,381.60
GENDER	Clerical Officer[4]	C	-	28,539.00	52,750.00	661,539.00
GENDER	Teacher[1]	E	-	30,466.80	56,300.00	706,066.80
GENDER	Assistant Community Development Officer	J	-	32,542.65	73,655.00	916,402.65
GENDER	Locational Social Development Assistant	B	-	19,119.24	40,290.00	502,599.24
GENDER	Clerical Officer[3]	D	-	31,752.00	58,000.00	727,752.00
GENDER	Assistant Welfare Officer	J	-	31,263.75	71,625.00	890,763.75
GENDER	Director of Administration	R	-	10,000.00	179,480.00	2,163,760.00
GENDER	Welfare Officer	L	-	38,480.40	85,080.00	1,059,440.40
GENDER	CDA[2]	F	-	36,749.16	65,610.00	824,069.16
GENDER	Community Development Assistant[3]	E	-	34,447.14	61,565.00	773,227.14
GENDER	Senior Market Attendant	B	-	25,968.60	49,350.00	618,168.60
GENDER	Accountant[3]	J	-	37,566.90	81,630.00	1,017,126.90
GENDER	Welfare Officer	J	-	31,263.75	71,625.00	890,763.75
GENDER	Director of Administration	R	-	10,000.00	179,480.00	2,163,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
GENDER	Welfare Officer	J	-	31,263.75	71,625.00	890,763.75
GENDER	Assistant Community Development Officer	J	-	32,542.65	73,655.00	916,402.65
GENDER	Social Worker[3]	D	-	27,253.80	52,050.00	651,853.80
GENDER	CDA[1]	G	-	32,394.60	59,850.00	750,594.60
GENDER	Senior Assistant Community Development Offi	K	-	32,542.65	73,655.00	916,402.65
GENDER	Assistant Welfare Officer	J	-	32,542.65	73,655.00	916,402.65
GENDER	Locational Social Development Assistant	B	-	19,119.24	40,290.00	502,599.24
GENDER	Community Development Assistant[3]	E	-	27,896.40	52,900.00	662,696.40
GENDER	Assistant Community Development Officer	J	-	30,624.30	70,610.00	877,944.30
GENDER	Senior Assistant Office Administrator	L	-	6,000.00	70,280.00	849,360.00
GENDER	Office Administrative Assistant [1]	J	-	4,000.00	47,070.00	568,840.00
GENDER	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
GENDER	Economist [2]	K	-	6,000.00	60,680.00	734,160.00
GENDER	*Gender & Social Development Officer[1]	K	-	6,000.00	60,680.00	734,160.00
GENDER	Supply Chain Management Assistant [2]	J	-	4,000.00	47,070.00	568,840.00
GENDER	Office Administrative Assistant [1]	J	-	4,000.00	42,560.00	514,720.00
GENDER	Assistant Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
GENDER	Accountant [2]	J	-	4,000.00	40,960.00	495,520.00
GENDER	Social Welfare Officer[3]	H	-	4,000.00	33,930.00	411,160.00
GENDER	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
GENDER	Clerical Officer[2]	F	-	4,000.00	23,970.00	291,640.00
GENDER	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
GENDER	Senior Support Staff	D	-	4,000.00	22,000.00	268,000.00
GENDER	Clerical Officer[1]	G	-	4,000.00	30,350.00	368,200.00

Part J: Activity Costing

Gender and Culture Activity costing						
Programme 1:0 General Administration, Planning and Support services						
Outcome: To enhance the capacity of the department for efficient and effective service delivery						
Sub-programme 1.1 staff development and management						
Facilitation for staff compensation	Payment of staff salaries	No of employees	68	505,900	36,696,748	2110101
	Payment of staff house allowance allowances	No of employees	68	137,205	10,000,000	2110301
	Staff promotions'	No of employees	68	0	0	2110101
	Payment of casual salaries	No of casuals	7	0		2110201
	Hiring of new staff personnel	No of personnel	2	0	0	2110101
Staff training	Staff training in Kenya school of government(directors and other staffs)	No of staff			380,000	2210710
	Procurement officers attending KSIM training	No of officers	2	160,000	320,000	2210710
	Finance , accountant and economist attending seminars organized by ICPAK and other professional bodies	No. of staff	3	160,000	480,000	2210711
	Administrative officers attending seminars and workshops organized by Kenasa	No. of staff	5	100,000	500,000	2210711
Sun-programme 1.2utilities for office operations						
Utilities	Payment of electricity bills	Bills	12	10,000	50,000	2210101
	payment of watwr bills	Bill	12	10,000	50,000	2210102
	purchase of office airtime		units		320,000	2210201
	Purchase of office internet bundles	Bundles	12	20,000	50,000	2210202
	Payment of courier and postal services	Bills	12	10,000	50,000	2210203
Sub-programme 1.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	200,000	500,000	2211320
	Preparation of county review outlook paper	No	1	350,000	400,000	2211320
	Preparation of MTEF budget	No	1	500,000	500,000	2211320
	Preparation of PBB and itemized budgets	No	1	250,000	500,000	2211320
	Preparation of Procurement plans	No	1	150,000	300,000	2211320

Monitoring and evaluation	Monitoring of ongoing departmental projects	quarterly	4	250,000	300,000	2211320
	Evaluation of all departmental programmes and projects	quarterly	4	100,000	300,000	2211320
Sub-programme 1.4 Administrative service Management						
Facilitation for the general office operations	standing imprest for the office of CECM,CO	monthly	12	100000	1,200,000	2210303
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	350,000	500,000	2211103
Catering services and materials for 12 months	Procurement of office catering	quarterly	4		1,588,755	2210801
Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	150,000	200,000	2211103
Newspapers for office for 12 months		monthly	3240	60	200,000	2210503
Advertising					587,307	2210504
Fuel		litres			600,000	2211201
Insurance					250,000	2210904
Provide membership fees to professionals		No	2	11,200	150,000	2211306
Maintain Non residential building		No	10	10,000	600,000	2220205
Maintenance of M/V		quarterly			300,000	2220201
Maintain assorted furniture office partition		No	100		100,000	220202
purchase of furniture					600,000	2210603
Purchase computers, printers and equipment		No	6		557,878	3111001
Purchase of Computer supplies		No			600,000	3111002
Maintain computers and accessories		No	20	2500	250,000	2220210
Programme:2.0 Cultural Development and Management						
Outcome: Improved heritage and culture knowledge, appreciation and conservation						
Sub-Programme: 2.1 Heritage promotion and preservation						

Construction of cultural centres	Construction of Sangalo Multipurpose Hall	no.		Lumpsum	5,925,974	3,111,504
Rehabilitation activities	To acquire land and preserve Bitapicha, Bitosi, Bilongo and sacred caves	No.		Lumpsum	0	3111504
Sub-Programme 2.2 Promotion of communities culture						
cultural exchange programmes organized (regional, local and international)	Participate in Cultural exchange program(embalu cultural festival in uganda)	No. of events	1	Lumpsum	4,000,000	2210402
Celebration of communities cultural festival(sikhebo)	Celebration of Cultural activities(sikhebo for all the cultural groups in the county) Sabaot, Batura, Tachoni, Bukusu, Iteso	No. of events	1	Lumpsum	4,000,000	2210303
200 Cultural groups mobilized and registered.	mobilise and register Cultural groups mobilized and registered.	No. of groups	200			
Promotion of herbal medicine	Participate in celebration of herbal medicine week	events		lumpsum	1,000,000	2210310
Language day	participate in celebration marking of language day			lumpsum	1,000,000	2210310
Sub-Programme 2.3 Sports and cultural Associations						
National, county peace and cohesion natured (KICOSCA)	Participate in KICOSCA games	events	1	lupsum	17,000,000	2210309
Supervision of ward based projects					1,500,000	2210309
National cultural music festivals organized	Participate in Kenya National music festivals	events	1	lumpsum	3,000,000	2210310
Sub-Programme 2.4 Heroes and Heroines Scheme recognition						
Heroes and Heroines recognition	Identify and reward heroes and heroines during mashujaa day celebration	no. of people	20	50,000	1,000,000	2210310
Sub-Programme 2.6 Liquor and Licensing						
Sensitization programs	sensitization of community members and stakeholders on alcohol and drug abuse	No of meetings	quartely	500	500,000	2210802
Inter-agency meetings	alcohol and drug abuse situational analysis	No of meetings	1	luosum	500,000	2210802
Betting control services provided		no. of meetings			0	2210802
	Holding wokshops and seminars	no. of workshops			0	2210802

Capacity Building	committees meetings and sensitization	no. of meetings			500,000	2210802
Sub-Programme 2.5 Social Development						
Construction of Rehabilitation centre	No. of rehabilitation centres constructed	No.	0	0	0	0
Leisure park	Construction of leisure park	no	0	0	0	0
Cushion severely disabled and elderly from shocks of overtly						
Street children rehabilitation and family placement program	Street children rehabilitation and family placement program	No.	50	10,000	500,000	2210303
Charitable children centres support program	Charitable children centres support program	No.	10	100,000	1,000,000	2210303
Elder-care and widows support program						2210303
Programme 3: Gender Equality and empowerment of vulnerable groups						
Outcome: Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups						
Sub-Programme 3.1 Gender Equality						
Establish Gender technical working groups	Operationalisation of gender technical working groups	NO	3	50,000	1,000,000	2211321
	Holding of GTWG sub-county meetings	NO	2	50,000	1,000,000	2201303
	Sensitization of community members on gender issues	NO	27	50,000	300,000	2210303
	Promotion of Gender awareness volunteer services in the county	NO	3	50,000	1,000,000	2210805
	Gender based response programs	NO	0	0	500,000	2210802
SUB-PROGRAMME 3.2 GENDER MAINSTREAMING						
CGBV referral center	Establishment of county gender based violence referral center	NO	1	3,000,000	500,000	2210302
SGBV data and monitoring framework	Establishment of sexual gender based violence monitoring framework	NO	1	200,000	500,000	2210303
Women leadership sensitization and empowerment program				lumpsum	2,000,000	2,210,714
Sub-programme 3.3 Mark and Celebrate gender related national days						

Celebration international and national days	Participating in the celebration of international women's	NO	1 event		1,500,000	2210805
	Participating in marking the UN people with disability day	NO	I Event		1,000,000	2010302
Sub-programme 3.4 Capacity Building						
Capacity Building	Training women on access to government procurement opportunities	NO		lumpsum	1,000,000	2210714
	Training women on entrepreneurial skills	No		lumpsum	500,000	2210714
	Training PWDs on entrepreneurial skills	No		lumpsum	500,000	2210714
Disability mainstreaming	disability mainstreaming programs	no		lumpsum	500,000	2210714
Department of Youth and Sports Activity Costing						
Sub-programme 1.1 staff development and management						
Facilitation for staff compensation	Payment of staff salaries	No of employees				
	Payment of staff house allowance allowances	No of employees				
	Staff promotions'	No of employees				
Staff training	Staff training in Kenya school of government	No of staff	10	121,000,	1,000,000	2210710
	Procurement officers attending KSIM training	No of officers	2	160,000	500,000	2210710
	Finance , accountant and economist attending seminars organized by ICPAK and other professional bodies	No	3	160,000	500,000	2210711
	Administrative officers attending seminars and workshops organized by Kenasa	No	5	100,000	500,000	2210711
Sun-programme 1.2utilities for office operations						
utilities	Payment of electricity bills	Bills	12	100,000	100,000	2210101
	Payment of water and sewerage bills	Bill	12	10,000	50,000	2210102

	Purchase of office airtime	Bundles	12	20,000	200,000	2210201
	purchase of internet bundles		12		100,000	2210202
	Payment of courier and postal services	Bills	12	10,000	50,000	2210203
Sub-programme 1.3 planning and coordination						
Budget preparation	Preparation of annual Development plan	No	1	200,000	500,000	2211320
	Preparation of county review outlook paper	No	1	350,000	400,000	2211320
	Preparation of MTEF budget	No	1	500,000	500,000	2211320
	Preparation of PBB and itemized budgets	No	1	250,000	500,000	2211320
	Preparation of Procurement plans	No	1	150,000	200,000	2211320
Sub-programme 1.4 Administrative service Management						
Facilitation for general office operations	standing imprest for the office of CECM,	monthly	12	100,000.0	1200000	2210303
Purchase of assorted general office equipment	Purchase of general office equipment for office use and operations	quarterly	4	350,000	350,000	2210103
Catering services and materials for 12 months	Procurement f office catering	quarterly	4		1,800,000	2210801
Sanitary materials for 12 months	Procurement of sanitary materials	quarterly	4	250,000	100,000	2211103
Newspapers for office for 12 months		monthly	3240	60	100,000	2210503
Advertising					400,000	2210504
Fuel		litres			700,000	2211201
Insurance					300,000	2210904
Provide membership fees to professionals		No	2	11,200	100,000	2211306
Maintain Non residential building		No	10	10,000	600,000	2220205
Maintenance of M/V					400,000	2220201
Maintain assorted furniture		No	100		100,000	220202
office partition					600,000	2210603
Office rent for ajiry program					3,000,000	2210603
purchase of furniture					400,000	3111001
Purchase computers, printers and equipment		No	6		600,000	3111002

Maintain computers and accessories		No	20	2500	100,000	2220210
Temporary committee allowance					1,700,000	2210320
Prefeasibility and appraisal studies					0	3111401
Programme 4: Sports Facility and Development and Management						
Outcome: To Develop Facilities for Recreation						
Sub-programme 4.1 Development and management of sports facilities						
Masinde Muliro Stadium renovated /	Construction and modernization of masinde Muliro stadium	No	1		149,295,349	3111504
New sub-County stadia constructed	Constructin of sub-county stadia(Nalondo stadium)	No	1		10,000,000	3110604
Completion, equipping and Operationalisation of High altitude training center	Equiping and Operationalisation of the phase II of high altitude center	No	1		20,000,000	3111504
ward based projects					4,171,000	3111604
Supervision of ward based projects					86,000	2210310
Programme 5: Sports and Talent development and management						
Outcome: To nurture young talents in sports						
Talent Development	Talent identification tournament starting from sub-counties	NO	9	250,000	1,000,000	2210309
	participate in KYISA games	No. of events	1	lumpsum	2,200,000	2210309
	Hold ward games				7,000,000	2210309
	Training of sports personnel in all wards	No	45	100000	350,000	2210710
Programme 6 : Youth Empowerment and Development						
OUTCOME: To enhance socioeconomic status of the Youth						
Sub-programme 6.1 Youth Development services						
Civic Education	Training civic education on how they can be responsible youth among others	No. of youth	450	1000	500,000	2210711
Capacity building	Training youths on entrepreneurship,E-procurement throughout the ward	No of youth Trained	450	1000	1,000,000	2210711
	Youth sensitization on AGPO	No. of youth sensitised	450		3,000,000	2210802

	Support youth talent Development	no. of youth supported	450		500,000	2210802
Youth mentorship and coaching	Youth, talent search development mentoring of youths	No. of trainings	45	50,000	0	2210705
Holding of youth convention	Holding of youth convention	No. of convention			1,000,000	2210711
Celebration of international youth day	Mark and celebrate international youths day	No. of events	1	500,000	500,000	2210805
Grand Total - Gender, Culture, Youth and Sports					324,499,415	

GENDER AND SPORTS PROJECT LIST

S/NO	PROJECT NAME	LOCATION	ALLOCATION	STATUS
1.	Construction and modernization of masinde Muliro stadium	Kanduyi sub county	149,295,349	
2.	Constructin of sub-county stadia(Nalondo stadium)	Kabuchai	10,000,000	
3.	Equiping and Operationalisation of the phase II of high altitude center	Mt. Elgon	20,000,000	
4.	Ward based projects – Ndivisi youth empowerment centre		4,171,000	

11. County Public Service Board

The County Public Service Board as established under Article 57 of the County Government Act is composed of the board members and a secretariat. Currently the board comprises of the chairman, four board members and the board secretary who is also the Chief Executive and fourteen secretariat. The Act states that “there is established a County Public Service Board in each county which shall be:

- (a) A body corporate with perpetual succession and a seal; and
- (b) Capable of suing and being sued in its corporate capacity.

The County Public Service Board was duly appointed and sworn in June 2013 by H.E the Governor Bungoma County.

PART A. Vision

To be an institution of excellence in nurturing a dynamic Human Resource of integrity that serves Bungoma County

PART B. Mission

To enhance professionalism in the County public service delivery through capacity building

PART C. Performance Overview and Background for Programme(s) Funding

The County Public Service Board is a body corporate institution that draws her functions from section 59(1) of the County Government Act 2012 which includes

- To recruit and promote qualified personnel to the respective County offices so that public service delivery can be enhanced.
- To enhance institutional efficiency and effectiveness in implementation and service delivery.
- To provide regular reports to the County Assembly on the execution of the functions of the board.
- To promote ethical, integrity and promotion of National Values and principles.
- To recommend to the Salaries and remuneration Commission on behalf of the County Government on the remuneration, pensions and gratuities for County Public Service employees.
- To provide advice to county government on human resource management and development
- To provide advice to county government on implementation and monitoring of the national performance management systems in counties.
- To report to county assembly on the extent of compliance of values and principles in the public service as provided in articles 10 and 232 of the constitution

Achievements during the period

One of the major functions of the CPSB is to Select, Recruit and appoint staff in the County Public Service. The Board has managed to competitively appoint 2,195 personnel in the year 2014, 355 personnel and absorb 86 personnel in the year 2015, 220 personnel and absorb 132 personnel in the year 2016, 749 personnel and absorb 402 personnel in the year 2017 in all departments of the county Government.

During the period the board implemented programmes aimed at promoting values and principles in the County Public Service; specifically, sensitization of county Chief officers, Sub-County Administrators and Head of Departments. In addition, the board carried out a compliance survey to determine the extent of compliance to values and principles as per articles 10 & 232 of the Constitution 2010. Promotion and re-designation of officers from various departments to various designations and grades.

In the discharge of the process of recruitment and selection function, the board was guided by the Public Service regulations, recruitment and selection policies contained in the County Government Act and legal provisions appertaining to appointments in Public Service.

Challenges faced during the Period

The board faced a number of challenges which included; failure by some departments to make timely payments to media houses concerning adverts made on their behalf by the CPSB; closure of the office due to political interference thus paralyzing all the operations of the board including finance utilization and programme implementation; high levels of bureaucracy in financial transactions especially matters pertaining procurement; continued IFMIS system failures; Limited budgetary allocations especially lack of development vote to enable construction of administration block among others

During the FY 2020/21-2022/23 period, the focus will be on undertaking trainings to enhance good governance, carry out sensitization workshops to the Public service staff and monitor compliance on the extent to which values and principles are complied with among the County departments and offices, construction of administration office, develop HRM monitoring software, digitalize wealth declaration and conduct customer satisfaction surveys.

Part D: Strategic Objectives

No	PROGRAMME	OBJECTIVE
1.	General Administration, Planning and support services	To provide efficient and effective support services for the County Public service board programmes.
2.	Human Resource Management and Development	To transform county public service to uphold professionalism, efficiency and effectiveness.
3.	Governance and National Values	To promote good governance, values and principles in the county public service.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2018/19 -2022/23

PROGRAMME 1: General Administration, Planning and Support Services

OUTCOME: Improved service delivery

SUB-PROGRAMME: 1.1. Administrative services

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
County Headquarters Administration services	Motivated staff	Percentage satisfaction level	80%	85%	90%
	Satisfied customers	Percentage satisfaction level	73%	75%	78%
	Timely and accurate information disseminated	No. of days taken to communicate board decision to public, county Assembly, H.E Governor, County secretary, County departments and other stakeholders.	42 days	40 days	38 days

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Staff Management and Audit	Completed Ministerial/Sector, Department Compliance audit	% Level of compliance	70%	73%	75%
Establishment and Management Consultancy Services	Harmonized public service functions	Percentage of duplicated functions eliminated	75%	77%	80%

Programme 2: Human Resource Management and Development

OUTCOME: Quality service Delivery to the public

SUB-PROGRAMME:2.1.Human Resource Management

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource Management	New appointments and Promotions effected	No. of months taken	3.0 months	3.0 months	3.0 months
		No. of officers appointed/promoted	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC	As per requests/recommendations from CHRMAC

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
	Appointments confirmed	No. of months taken	3.0 months	3.0 months	3.0 months
		No. of officers confirmed	As per request/recommendations from departments	As per request/recommendations from departments	As per request/recommendations from departments
	Equity and fairness achieved in distribution of employment opportunities	Ratio of gender distribution.	3:7	3:7	3:7
		%No. of persons with disabilities	5%	5%	5%
		%No. of minority and marginalized groups	5%	5%	5%
	Adjudicated discipline cases	No. of discipline cases disposed	As per no. of cases submitted	As per no. of cases submitted	As per no. of cases submitted
		No. of days taken to dispose discipline cases	30	27	24

SUB-PROGRAMME:2.2 Human Resource Developments

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Human Resource Development	Improved Human resource capacity	No. of public officers trained.	25	30	33
		No of training recommendations approved	As per the CHRMAC recommendations	As per the CHRMAC recommendations	As per the CHRMAC recommendations

PROGRAMME 3: Governance and National values

OUTCOME: Ethical and effective public service

SUB-PROGRAMME: 3.1 Quality assurances

Delivery unit	Key outputs	Key performance indicators	Targets 2020/21	Targets 2021/22	Targets 2022/23
Quality assurance	Quality assurance Compliance audit finalized	% Level of compliance	100%	100%	100%

Sub-programme: 3.2 Ethics, Governance and National values

Delivery unit	Key outputs	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Ethics, Governance and National values	Ethics and governance values complied with	% Level of compliance	100%	100%	100%
	Ethical and integrity standards adhered to	No. of HR officers and other public servants sensitized	100	150	200
		% Submission of wealth declaration forms	100%	100%	100%

The CPCB had an approved budget for FY2016/17 of Kshs. 49,603,947 against actual expenditure of ksh 43,347,358. The approved budget For FY2017/2018 was increased by kshs 22,211,644 from the previous year to kshs 71,815,591, against actual expenditure of kshs 53,348,956 increased from Kshs. 38,484,295. FY 2018/19 there was a reduction of approved budget by kshs 20,725,973 to kshs 51,058,618 against the actual expenditure of kshs 51,053,755.

Part F: Summary of Expenditure by Programmes and Sub-Programmes 2018/19 -2022/23 (KSh. Millions)

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Programme 1: (General administration and support services)⁴						
Sub Programme (SP)						
SP 1. 1 Administrative services	32,239,987	32,239,987	32,058,244	26,204,986	27,515,235	28,890,997
Total Expenditure of Programme 1	32,239,987	32,239,987	32,058,244	26,204,986	27,515,235	28,890,997
Programme 2: (Human Resource Management and Development)						
SP 2. 1 Human Resource Management	5,247,000	5,247,000	4,092,891	2,500,000	2,625,000	2,756,250
SP 2. 2. Human Resource Development	5,247,565	5,247,565	4,092,500	2,500,000	2,625,000	2,756,250
... N						
Total Expenditure of Programme 2	10,494,565	10,494,565	8,185,391	5,000,000	5,250,000	5,512,500
Programme 3:(Governors and National Values)						
SP 3. 1Quality Assurance	1,500,000	1,495,137	1,500,000	500,000	525,000	551,250
SP 3. 2 ethics governors and national	5,555,054	5,555,054	5195000	2,397,854	2,517,747	2,643,634
Total Expenditure of programme 3	7,055,054	7,050,191	6,695,000	2,897,854	3,042,747	3,194,884

Programme	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Estimates 2020/21	Projected Estimates	
					2021/22	2022/23
Total Expenditure of Vote -----	51,058,618	51,053,755	45,871,151	47,102,840	49,457,982	51,930,881

Part G. Summary of Expenditure by Vote and Economic Classification⁵ (KShs. Million)

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Current Expenditure						
21	Compensation to Employees	13,681,202	13,681,202	15,433,320	16,204,986	17,015,235	17,865,997
22	Use of goods and services	37,377,416	37,372,553	30,437,831	30,897,854	32,442,747	34,064,884
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers to Govt. Agencies						
31	Non- Financial Assets						
32	Financial Assets						
	Total Expenditure of Vote	51,058,618	51,053,755	45,871,151	47,102,840	49,457,982	51,930,881

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Code	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
Programme 1: (State the name of the programme here)							
	Current Expenditure	32,239,987	32,239,987	32,058,244	26,204,986	27,515,235	28,890,997
21	Compensation to Employees	13,681,202	13,681,202	15,433,320	16,204,986	17,015,235	17,865,997
22	Use of goods and services	18,558,785	18,558,785	16,624,924	10,000,000	10,500,000	11,025,000
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
31	Non- Financial Assets						
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1: Human Resource Management and Development)							
	Current Expenditure	10,494,565	10,494,565	8,185,391	5,000,000	5,250,000	5,512,500
21	Compensation to Employees						
22	Use of goods and services	10,494,565	10,494,565	8,185,391	5,000,000	5,250,000	5,512,500
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
32	Financial Assets						
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						
Sub-Programme 1: (Governors and National Values)							
	Current Expenditure	7,055,054	7,050,191	6,695,000	2,897,854	3,042,747	3,194,884
21	Compensation to Employees						
22	Use of goods and services	7,055,054	7,050,191	6,695,000	2,897,854	3,042,747	3,194,884
24	Interest						
25	Subsidies						
26	Current Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

	Expenditure Classification	Approved Budget 2018/19	Actual Expenditure 2018/19	Baseline Estimates 2019/20	Projected Estimates 2020/21	Projected Estimates	
						2021/22	2022/23
	Capital Expenditure						
21	Compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits						
28	Other Expense						
31	Non- Financial Assets						
32	Financial Assets						

Part I: Summary of Human Resource Requirements

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
CPSB	Deputy Director HRM & Development	Q	-	10,000.00	162,610.00	1,961,320.00
CPSB	Assistant Office Administrator [3]	H	-	4,000.00	38,020.00	460,240.00
CPSB	Assistant Director, Accounting Services	P	-	10,000.00	129,830.00	1,567,960.00
CPSB	ICT Officer	K	-	6,000.00	53,140.00	643,680.00
CPSB	Supply Chain Management Assistant [1]	K	-	6,000.00	51,040.00	618,480.00
CPSB	Accountant[1]	K	-	6,000.00	51,670.00	626,040.00
CPSB	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
CPSB	Principal HRM & Development	N	-	6,000.00	86,820.00	1,047,840.00

Part J: Activity Costing

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
1	2110101	Basic Salaries-civil Service	13 officers on permanent and pensionable terms	Monthly	12	838,357	8,560,250	Equitable share
	2110103	Employers Contribution to staff pension scheme	one officer on contract terms	Monthly	12			Equitable share
	2110302	Honoraria/Gratuity	Provision for proposed recruitment of four officers	Monthly	12		2,771,284	Equitable share
4	2210101	Utilities Supplies and Services	Payment of monthly electricity bills for metre number 0595137-01					Equitable share
				Monthly	12	2,500	30,000	Equitable share
5	2210102		Payment of monthly water bills for metre number 414108642436	Monthly				Equitable share
					12	2,500	30,000	Equitable share
6	2210201	Communication Supplies and Services	acquisition of airtime for DDHRMD (3,000X12),AD/ACC (KSHS.2,500X12),PHRM (KSHS.2000X12), two office administrators, FO,proc and Ict officer (1,000 X12X5) and monthly airtime of kshs. 10,000 for office mobile phones and data bundles	Monthly	12	12,500	250,000	Equitable share
7	2210202	Internet connections	Payment of monthly Internet Charges	Monthly	12	16,667	200,000	Equitable share
8	2210203	Courier and postal services	Payment of courier and postage bills for approximated monthly postage of 6 mails at kshs. 60 by ordinary mail and 3 mails per month at kshs.350 and annual rent	Monthly	12	2,917	35,000	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
			of kshs.6,980 for postal address number 2489 code 50200 at Bungoma posta					
9	2210301	Domestic Travel and Subsistence, and Other Transportation Costs	Acquisition of 2 Airtickets for chairman, and secretary and five Board members per quarter while on official duties to Nairobi & Mombasa at KSG, SRC, PSC, CPSBs Consultative Forum and CoG offices for deliberations on personnel matters	Quarterly	56	20,000	4,400,000	Equitable share
			Acquisition of two air tickets for , board secretary, DDHRMD, Assist. D/Acc., Princ. HRMD Officer while on official duty to attend professional trainings in Mombasa & Nairobi 20 secretariat	Annually	14	15,000		
	2210303	Daily Substance Allowance	Caryout recruitment processes as per county department requests	No	45	10,000	450,000	Equitable share
			Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constition.	No	260	3,000	390,000	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
7			Caryout recruitment processes as per county department requests	No	100	15,000	1,500,000	
			Preparation of annual & supplementary budget estimates, financial reports	No	80	3,000	240,000	Equitable share
			Carryout compliance Audits in all County departments and sub-counties	No			0	Equitable share
			Caryout sensitization programmes to all county staff on promotion of National Values and principles in compliance with Articles 10 and 232 of the Constitution.	NO	250	3,000	750,000	Equitable share
8	2210309	Field Allowance	Sensitization on values and principles	No	150	3,000	450,000	Equitable share
10	2210401	Foreign travel cost (airline, bus, Railway, mileage allowance,etc)	Foreign travel cost (airline, bus, Railway, mileage allowance,etc)	No	0	0	0	
	2210403	Foreign Daily Subsistance Allowance	Foreign Daily Subsistance Allowance	No	0	0	0	
11	2210503	Subscription to Newspapers Magazines and Periodicals	Purchase of Daily Newspapers: 4-Daily Nation, 4-Standard, 1- Star per day at kshs.60 each	No			0	Equitable share
12	2210504	Advertising, Awareness and puplicity campaign	Notices on Recruitment and Interviews for 13 quarter pages	size	5	187,000	1,000,000	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
13	2210710	Accommodation allowance	14 days Accommodation allowances to seven board members and two secretariat	No	112	16,500	6,000,000	Equitable share
			20 days accommodation allowances for 4 office administrative officers office administration and record management	NO	80	11,200		
			28 days accommodation allowances to two drivers on first aid and refresher courses at (KIHBT)	No	52	4,900		
14	2210711	Training Expenses	Tution fees for seven board members and 5 secretariat by ESAMI training on HRM matters	No	12	70,000	840,000	Equitable share
			Tution fees for 9 secretariat on senior management trainings at (KSG)	No	9	67,270	655,091	Equitable share
21	2210801	Catering Services	provision of outside catering services to 7 board members, 10 experts during data capturing, shortlisting and interview and 13 secretariat during interview twice per month	pax	976	2,500	3,000,000	Equitable share
22	2210802	Boards, Committees, Conferences and Seminars	provision of conference facilities to 7 board members and 14	pax	100	5000	7,500,000	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
			secretariat five days twice per month for report writing after interviews					
			provision of lunches to 6 board members and 14 secretariat five days twice per month for report writing after interviews	pax	1,000	2,000		
			Full board accommodation to 20 pax five days once per month	pax	1,200	2500		
23	2211016	Specialised Materials and Supplies	Specialised Materials and Supplies		0	0	0	Equitable share
	221101	Office and General Supplies and Services	spring files plastic(assorted)	dozens	150	400	6,000	Equitable share
			Ordinary bic biro pens red,blue,black	pkts	50	1200	60,000	Equitable share
			ink stamp	pcs	5	150	750	Equitable share
			A4 envelopes(khaki)	dozens	50	200	10,000	Equitable share
			A6 envelopes	dozens	40	100	4,000	Equitable share
			A3 envelopes	dozens	10	480	4,800	Equitable share
			counter books-4quire	pcs	50	500	25,000	Equitable share
			counter books-2quire	pcs	50	200	10,000	Equitable share
			Counter Books-3 quire	pcs	50	300	15,000	Equitable share
			Counter Books-1 quire	pcs	50	200	10,000	Equitable share
			Office glue(500mls	Bottles	10	200	2,000	Equitable share
			Binding tape and covers(blue and green)	pcs	100	1200	12,000	Equitable share
			Felt pens (assorted)	pkts	20	500	10,000	Equitable share
			Conqueror papers(sky blue)	reams	4	5200	20,800	Equitable share
			A4 photocopying papers	boxes	34	2950	100,300	Equitable share
			Yellow stickers(medium and large size)	boxes	5	780	3,900	Equitable share
			Paper clips large size	pkts	5	90	450	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
			Carbon papers A4	pkts	2	2000	4,000	Equitable share
			Carbon papers A5	pkts	2	2000	4,000	Equitable share
			8305(kyocera Tonner	set	1	29,000	29,000	
			Tonner(laserjet 600 m601)no.90A	pcs	4	24,000	96,000	Equitable share
			Tonner NO 83 A	pcs	6	12,000	72,000	Equitable share
25	2211103	Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	pcs	10	500	5,000	Equitable share
			cleaning table towels	pcs	30	500	15,000	Equitable share
			detergents	pcs	50	500	25,000	Equitable share
			cobweb brushes	pcs	2	800	1,600	Equitable share
			cleaning gloves	pcs	100	215	21,500	Equitable share
			moppers	pcs	20	400	8,000	Equitable share
			mouth masks	dozens	50	600	3,000	Equitable share
			dust pins (large)	pcs	20	800	1,600	Equitable share
			cleaning buckets	pcs	20	100	2,000	Equitable share
			cleaning overall	pcs	5	2500	12,500	Equitable share
			Disinfectants 5 litres	litres	5	3000	15,000	Equitable share
			Insecticide-Doom Large Odorless	pcs	28	500	14,000	Equitable share
			Methylated Spirit	litres	5	500	2,500	Equitable share
			Cotton Wool -500mls	mls	4	200	800	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
			Air Freshner	pcs	50	200	10,000	Equitable share
			Cleaning detergents	Bottles	50	750	37,500	Equitable share
			Tissue paper-10's	dozens	50	500	25,000	Equitable share
26	2211201	Fuel Oil and Lubricants	Fuel Oil and Lubricants	litres	500	100	500,000	Equitable share
27	2211305	contracted Guards And Cleaning ser ices	Payment per month to one contracted Security personnel at kshs.10,400 per month per person	Monthly			0	Equitable share
			Payment for one officers at kshs. 10,400 each for provision cleaning services(contract)	Monthly			0	
28	2211306	Membership fees, dues and subscription to professional and trade bodies	Payment of annual subscriptions to; ICPSK, ICPAK and IHRM at kshs.13,200, kshs.12,600 and kshs. 7,000 per member respectively	NO	1	45,000	45,000	Equitable share
29	2211309	Mangement Fee	trainings on county human resource management,scheme of service,trainings on advisory committee on Human resource matters	NO			1,000,000	Equitable share
30	2211308	Legal Dues/fees, Arbitration and	Provision to procure litigants and Advocate(s)	Contract	1	500,000	3,500,000	Equitable share

No.	Item Code	Item Code Name	Description of item	Unit	Quantity	Unit Cost	Amount	Source of Funds
		compasation payment	for legal representations and arbitrations,and payment of Penalties and Fines					
31	2410104	Supplier credit					0	Equitable share
32	3110701	Purchase of Motor vehicle	To procure Toyota Hilux Double Cub Vehicle	No	0	0	0	Equitable share
33	2211310	Contracted professional services	Contract a professional firm to carryout Compliance Audit in all County Departments and Sub Counties	Contract	1	0	0	Equitable share
34	3111001	Purchase of Office Furniture and General Equipment					0	Equitable share
	3111002	Purchase of Computers, software and networks	purchase of HP Core 17 laptops	pcs	6	100,000	640,220	Equitable share
35	2220101	Routine Maintenance - Vehicles and Other Transport Equipment	Maintenance of pool vehicles	Contract	1		500,000	Equitable share
36	2220202	Routine Maintenance - Other Assets	Repairs and maintenance of office furniture and equipment for effeciency	NO			0	Equitable share
	2220210	Mantainance of computers, software and networks	Routine repairs and Maintenance of office computers and software	NO	4	50000	100,000	Equitable share
	TOTAL						47,102,840	

12. Governor's Office

PART A. Vision

Excellence in County leadership for a secure, national, competitive and prosperous County

PART B. Mission

To provide overall policy and leadership direction in the management of public affairs for County prosperity

Strategic Objectives

- To provide overall policy and leadership direction for county prosperity
- To strengthen county government's capacity for implementation of devolution and enhance Intergovernmental Relations;
- To enhance responsiveness and demand for quality services in the public sector.

PART C. Performance Overview and Background for Programme(s) Funding

During the period 2015/16-2017/18, the County Treasury total expenditure increased from Kshs. - billion in the FY 2015/16 to Kshs. - billion in the FY 2016/17. However, there was an increase to Kshs. - million in the FY 2017/18 compared with the previous year.

The challenges encountered during budget implementation include: implementation of the 25% development budget for Ward Based Projects resulted into more fiscal pressures; higher public expectations injected high stress levels to staff and contractors amidst establishment of governance structures, political interference in project implementation resulted in extreme delays and cost variations; implementation of CIDP II requires a radical shift in expenditures prioritization; and financing of key social and infrastructural interventions.

In the medium term period 2019/20-2021/22, the County Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on the following; advising all county entities to focus on low-cost high impact programmes; implementation of civil servants contributory pension scheme; enhancing public-private partnerships for financing public projects; institutionalizing information technology to enhance revenue collection; continue to bolster public participation and other stakeholders in transformation of the planning and budgeting process; and supporting the implementation of the Big Four agenda.

Sector performance achievements has been summarized summarized as:

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: General Administration planning & support									
Feasibility Studies/ advisory services	Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	4	4	4	Achieved
County budget and	CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4	Achieved

Sub-programme	Key Outputs	Key performance indicators	Planned Targets			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
economic forum									
Public consultative meetings	Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24	Achieved
Programme 2: County Executive Committee Affairs									
Leadership and Coordination of County Departments and Agencies	Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24	Achieved
Programme 3: County Strategic and Service Delivery.									
Staff Management Services.	Staff trained	No. of staff trained	142	145	147	42	31	26	Inadequate budgetary allocation
Events Management and Protocol Services.	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events	Achieved

PART D: PROGRAMME OBJECTIVES

Programme	Objective
General Administration Planning and Support Services	To promote efficient service delivery
County Executive Committee Services	To provide policy, strategic leadership and direction for socio-economic development
County Strategy and Service Delivery	To promote quality service delivery

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22

Governor's Office

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: General Administration, Planning and Support Services									
Outcome:									
Feasibility Studies/ advisory services		Feasibility Studies/ advisory services conducted	No. of feasibility Studies/ advisory services	4	4	4	6	6	6
County budget and economic forum		CBEF fora held	No. of CBEF fora held	4	4	4	4	4	4
Public consultative meetings		Public consultative fora held	No. of Public consultative fora held	24	24	24	24	24	24
Programme 2: County Executive Committee Affairs									
Outcome:									
Leadership and Coordination of County Departments and Agencies		Cabinet meetings	No. of cabinet meetings	24	24	24	24	24	24
Programme 3: County Strategic and Service Delivery									
Outcome:									
Staff Management Services.		Staff trained	No. of staff trained	147	26	80	100	120	140
Events Management and Protocol Services.	Protocol directorate	Official functions facilitated	No. of official functions facilitated	All county official events	All county official events	All county official events	All county official events	All county official events	All county official events

Sub Programme	Delivery unit	Key Outputs	Key performance indicators	Target 2018/19	Actual achievement 2018/19	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Communication	Communication directorate	Comprehensive media coverage of the county events	% of coverage	100%	100%	100%	100%	100%	100%
Integrity and Ethics Management		Ethical standards adhered to	No. of training on ethics and integrity	-	-	4	4	4	4
			No. of sensitization fora with departments	-	-	-	10	10	10
			Operational county anti-corruption unit	-	-	-	1	-	-
Conflict Management and Peace Building		Peaceful county environment	Operational county Conflict Management and Peace Building unit	-	-	-	1	-	-
			No. of peace initiatives in volatile regions/communities	-	-	4	4	4	4
Intergovernmental relations		Enhanced intergovernmental relations	No. of intergovernmental meetings	-	-	-	1	-	-
			No. of Inter-sectoral forums	-	-	1	1	1	1

Part J: Staff Establishment

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Member - County Public Service Board	8	-	10,000.00	249,000.00	2,998,000.00
Office of the Governor	Senior Clerical Officer	H	-	4,000.00	39,280.00	475,360.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	102,930.00	1,241,160.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	149,030.00	1,798,360.00
Office of the Governor	Member - County Executive Committee	8	-	-	306,250.00	3,675,000.00
Office of the Governor	Senior Driver[1]	F	-	36,749.16	65,610.00	824,069.16
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	Advisor - Political Affairs	R	-	10,000.00	160,730.00	1,938,760.00
Office of the Governor	Member - County Executive Committee	8	-	-	306,250.00	3,675,000.00
Office of the Governor	Member - County Public Service Board	8	-	10,000.00	225,767.00	2,719,204.00
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	County Chief Officer	S	-	10,000.00	231,070.00	2,782,840.00
Office of the Governor	County Chief Officer	S	-	10,000.00	217,150.00	2,615,800.00
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	Administrative Officer[2]	J	-	31,263.75	71,625.00	890,763.75
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Deputy Director - Youth Development	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	Principal Assistant Office Administrator	N	-	6,000.00	98,930.00	1,193,160.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
Office of the Governor	*Director - Public Communications	R	-	10,000.00	176,720.00	2,130,640.00
Office of the Governor	Senior Assistant Office Administrator	L	-	6,000.00	88,150.00	1,063,800.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Director of Administration	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Assistant Office Administrator [1]	K	-	6,000.00	53,140.00	643,680.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Assistant Office Administrator [1]	K	-	6,000.00	67,680.00	818,160.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	114,330.00	1,377,960.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	114,330.00	1,377,960.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
Office of the Governor	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
Office of the Governor	Chief Driver	H	-	4,000.00	39,170.00	474,040.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	106,720.00	1,286,640.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Senior Administrative Officer	M	-	6,000.00	88,820.00	1,071,840.00
Office of the Governor	*Principal Public Communications Officer	N	-	6,000.00	102,930.00	1,241,160.00
Office of the Governor	Director of Administration	R	-	10,000.00	173,000.00	2,086,000.00
Office of the Governor	Accountant [2]	J	-	4,000.00	47,070.00	568,840.00
Office of the Governor	Clerical Officer[1]	G	-	4,000.00	35,730.00	432,760.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	186,000.00	2,242,000.00
Office of the Governor	Deputy County Governor	6	-	-	636,250.00	7,635,000.00
Office of the Governor	County Governor	5	-	-	944,000.00	11,328,000.00
Office of the Governor	Assistant Director Administration	P	-	10,000.00	126,830.00	1,531,960.00
Office of the Governor	*Assistant Director - Public Communications	P	-	10,000.00	126,830.00	1,531,960.00
Office of the Governor	*Director - Public Communications	R	-	10,000.00	173,000.00	2,086,000.00
Office of the Governor	ICT Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
Office of the Governor	Security Warden[1]	F	-	4,000.00	24,270.00	295,240.00
Office of the Governor	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
Office of the Governor	Security Warden[1]	F	-	4,000.00	24,270.00	295,240.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
Office of the Governor	Cleaning Supervisor[3]	D	-	4,000.00	21,420.00	261,040.00
Office of the Governor	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
Office of the Governor	ICT Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
Office of the Governor	Clerical Officer[2]	F	-	4,000.00	24,270.00	295,240.00
Office of the Governor	ICT Assistant [3]	H	-	4,000.00	34,580.00	418,960.00
Office of the Governor	Support Staff Supervisor	E	-	4,000.00	25,850.00	314,200.00
Office of the Governor	Cook[3]	E	-	4,000.00	22,850.00	278,200.00
Office of the Governor	Chief Driver	H	-	4,000.00	34,580.00	418,960.00
Office of the Governor	Security Warden[1]	F	-	4,000.00	24,270.00	295,240.00
Office of the Governor	Senior Administrative Officer	M	-	6,000.00	77,000.00	930,000.00
Office of the Governor	Chief Driver	H	-	4,000.00	37,580.00	454,960.00
Office of the Governor	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
Office of the Governor	Cook[3]	E	-	4,000.00	22,850.00	278,200.00
Office of the Governor	Principal Administrative Officer	N	-	6,000.00	86,820.00	1,047,840.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Administrative Officer [1]	L	-	6,000.00	68,180.00	824,160.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	259,875.00	3,128,500.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Member - County Executive Committee	8	-	10,000.00	306,250.00	3,685,000.00
Office of the Governor	Senior Support Staff	D	-	4,000.00	21,420.00	261,040.00
Office of the Governor	*Chief of Staff (County)	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Clerical Officer[1]	G	-	4,000.00	31,380.00	380,560.00
Office of the Governor	Office Administrator [2]	J	-	4,000.00	42,560.00	514,720.00
Office of the Governor	Senior Clerical Officer	H	-	4,000.00	34,580.00	418,960.00
Office of the Governor	Principal Chaplain	N	-	6,000.00	86,820.00	1,047,840.00
Office of the Governor	Chief Driver	H	-	4,000.00	33,500.00	406,000.00
Office of the Governor	Director of Administration	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	Director of Administration	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00
Office of the Governor	Chief Economist	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	County Chief Officer	S	-	10,000.00	210,480.00	2,535,760.00

DEPARTMENT	DESIGNATION	JG	UNIFORM ALLOWANCE	LEAVE ALLOWANCE	MONTHLY GROSS	ANNUAL PAY
Office of the Governor	Director of Administration	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	Deputy Director of Administration	Q	-	10,000.00	138,440.00	1,671,280.00
Office of the Governor	*Chief Public Communications Officer	M	-	6,000.00	74,450.00	899,400.00
Office of the Governor	*Personal Assistant (County)	M	-	6,000.00	74,450.00	899,400.00
Office of the Governor	Advisor - Legal Affairs	R	-	10,000.00	166,720.00	2,010,640.00
Office of the Governor	County Secretary	T	-	10,000.00	224,000.00	2,698,000.00
Office of the Governor	Director of Urban Development	R	-	10,000.00	176,720.00	2,130,640.00
Office of the Governor	*Assistant Director - Public Communications	P	-	10,000.00	146,350.00	1,766,200.00
Office of the Governor	Clerical Officer[2]	F	-	4,000.00	23,570.00	286,840.00

**PART I: ACTIVITY COSTING
GOVERNOR'S OFFICE**

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Gross Salary	Personnel emoluments	Months	12		234,526,385	2110101
Electricity Expenses	Hq office	No. of months	12	5,000	240,000	2210101
	Liason office	No. of months	12	5,000		
	First lady office	No. of months	12	5,000		
	Governor residence	No. of months	12	5,000		
Water and Sewerage charges	Hq office	No. of months	12	2,000	84,000	2210102
	Liason office	No. of months	12	3,000		
	First lady's office	No. of months	12	2,000		
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime- C.O 5k @, invest sec 5k, 3 Advisors 5k, 3 technical officers 3k	No. of months	12	45,000	720,000	2210201
Internet connections	Internet bills for hq 5K, liaison office 5k, 1st lady office 5k	No. of months	12	15,000		
Postal services	For gov office, 1st lady, communication and liaison office	No. of months	12	1,300	16,000	2210202
Travel Costs (Airlines, Bus, Railway) – Domestic travel	Local Air travel for Gvn, Security, PA; 4 times in a month at a cost of 8ok per trip.	Months	12	320,000	7,120,000	2210301
	Invest secretary, Communications office, logistics office, and 7 advisors: approx a trip per month.	Months	12	120,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Bus Ticket-trips: CO, Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month.	No.	12	150,000		
Daily subsistence allowance and accommodation – Domestic travel	Local Air travel for Gvn, Security, PA; 18,200*5days*4times 11200*5days*4times 6,300*5days*4times*5pax	Months	12	730,800	6,680,000	2210303
	Invest secretary, Communications office, logistics office, and advisors: approx. a trip per month. 10pax*14,000*3days*12months.	Months	12	420,000		
	Bus Ticket-trips: Liason officer, 5 A/Cs office, communication team, protocol team, first ladys office Approx 1 trips per month. 11,200*8pax*2days	No.	12	179,200		
Field operational allowance	Stakeholder consultative meeting with: matatu operators	No.	500	1000	9,000,000	2210310
	Stakeholder consultative meeting with: county bodaboda operators	No.	2000	1000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Stakeholder consultative meeting with: youth leaders	No.	2000	1000		
	Stakeholder consultative meeting with: women representatives	No.	2000	1000		
	Stakeholder consultative meeting with: persons living with disability	No.	500	1000		
	Stakeholder consultative meeting with: Sacco officials	No.	1000	1000		
	Stakeholder consultative meeting with: business community	No.	1000	1000		
Travel cost – Foreign travel	Facilitation for workshops abroad for governor, advisors, PA, communication director, CO	No.	8*4 trips	150,000	4,000,000	2210401
Accommodation – Foreign travel	Facilitation for workshops abroad for governor, advisors, PA, communication director, CO	No.	8*4 trips	180,000	4,500,000	2210402
Rents and Rates - Non-Residential	Rent for Council of Governors-Liaison office	Quarters	4	599,467	3,261,868	2210603
	Office of the 1st lady	Months	12	72,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
General Office Supplies (Paper	Printing paper	Reams	96	500	738,400	2211101
	Ruled papers	Reams	25	400		
	Yellow stickers-small(packed in dzns)	dozens	180	200		
	Conqueror papers(sky blue)	reams	50	4000		
	Box files A4	Pcs	250	150		
	Shorthand note book A5	dozens	80	500		
	biro pens-charp pointed blue,black,red	Pcs	1000	20		
	Cello tape inch	Rolls	2	500		
	Pencils	boxes	2	100		
	Paper pins (100gms)	Pkts	50	100		
	spring files plastic(assorted)	dozens	200	400		
	paper clips (large)	Pkts	50	100		
	Paper clips (small)	Pkts	50	100		
	Stapler	Pcs	7	50		
	Paper punch (medium)	No.	7	50		
File folders	No.	500	500			
Sanitary and Cleaning Materials, Supplies and Services	cleaning long brushes	Pcs	7	300	13,300	2211103
	cleaning table towels	Pcs	7	100		
	Detergents	monthly	7	200		
	cobweb brushes	Pcs	7	200		
	cleaning gloves	Pcs	7	100		
	Moppers	Pcs	7	100		
	mouth masks	dozens	7	200		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	dust pins (large)	Pcs	7	200		
	cleaning buckets	Pcs	7	200		
	Disinfectants 5 litres	litres	7	300		
Refined Fuel & Lubricants	39 CG 021A,39CG 024A, GVN 039B,GVN 039A,KBG 296 C,KBV 316K,39 CG046A,39CG017A,KBY 871C,	Litres	90,909	110	5,000,000	2211201
Motor vehicle insurance	Insurance for new vehicles.	No	2	377,920	3,978,000	2210904
	39 CG 021A,39CG 024A, GVN 039B,GVN 039A,KBG 296 C,KBV 316K,39 CG046A,39CG017A,KBY 871C,	No.	9	358,000		
Maintenance of motor vehicle.	Payment for the repair of GVNO39B	Ksh.	1	129,491.00	3,000,000	2220101
	Payment for the repair of KBY368C	Ksh.	1	84,985.00		
	Payment for the repair of M/V	Ksh.	1	239,424.00		
	Repairs of Motorvehicles	Ksh.	1	72,200.00		
	Payment for Tyre supply	Ksh.	1	500,000.00		
	Tyre size 275/65 R18	No.	30,000	4		
	Tyre size 275/65 R17	No.	30,000	4		
	Tyre size 255/70/60/17R	No.	30,000	4		
	Tyre size P275/65R17	No.	30,000	4		
	Tyre size P275/60R18	No.	30,000	4		
Tyre size 16	No.	30,000	4			

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
Purchase of Office Furniture and Fittings	Four way workstation Table	Pcs	1	500,000	1,510,000	3111001
	Two way workstion table	Pcs	1	300,000		
	Cabinet , 4 Drawer metal filling	No	1	150,000		
	Executive high back chairs	No	2	75,000		
	high back chairs	No	6	55,000		
Purchase of Computers, Printers and other IT Equipment	Ipad Air	Pcs	2	100,000	1,003,000	3111002
	Laptop -i7	Pcs	3	80,000		
	Laptop i5	Pcs	3	65,000		
	Laptop i3	Pcs	2	50,000		
	Desktop computers	Pcs	2	50,000		
	Printer	Pcs	1	150,000		
	Tonner TK 7105	Pcs	1	6000		
	Tonner 80A	Pcs	2	6000		
Tonner 55A	Pcs	1	6000			
Research (Surveys)	Research on county development index, mapping and citizen satisfaction surveys	No.	1	1,000,000	1,000,000	3111403
Accommodation on training	Facilitation of 10 Advisors to attend training at KSG (14,000*10*7days)	Annual	1	980,000	6,035,428	2210710
	Facilitation for CO, A/Cs, FO, SCMO, and Economist to attend Financial management and reporting trainings within the County. (5,000*7*5)	No	7	175,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Facilitation for C.O, A/Cs, SCM, Economist & FO to attend 3 ICPAK trainings. (11,200*5pax*7days)*3, (16,000*1*7*3)	NO	3	504,000		
	Facilitation CECM & CO to attend 2 Management trainings with KSG. (7*16,800*2)*2	No	2	235,200		
	Facilitation of Administration police Welfare (6 Officers @1k per day/night)	Months	12	180,000		
Tuition fees	Facilitation of Advisors and protocol officers to attend training at KSG	No	10	80,000	3,101,370	2210711
	Payment for Facilitators to train S.O, A/Cs, FO, SCMO, Economist on Financial management and reporting trainings	No	4	120,000		
	Facilitation of C.O, A/Cs, SCM, economist & FO to attend 3 ICPAK trainings.	No. of trainings	5*3 trainings	80,000		
	Facilitation CO to attend 2 Management trainings with KSG	No of trainings	1	140,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Facilitation for communication officers to attend training	No of officers	6	80,000		
Publishing and Printing Services	Printing of diaries	No	4,000	1,000	4,400,000	2210502
	Printing of calendars	No	1,000	300		
	Printing of success and Christmas cards	No	465	150		
	Printing of business cards	Pcs	3,000	10		
Subscriptions to Newspapers, Magazines and Periodicals	3 sets of newspapers(nation, standard & citizen) for 6 offices: Governor, communication, C.O, advisors, liaison and Accounts offices for 240 days (60*6*3*240)	Days	4,320	60	259,200	2210503
Advertising, Awareness and Publicity Campaigns	Facilitation for various advertisements	No	2	250,000	596,000	2210504
	Broadcasting Governor's Christmas message.	No of weeks	1	96,000		
Field training attachments	1st lady stakeholder engagements (12 stakeholder engagements)	No.	12	500,000	31,500,000	2210705
	Governor's advisors stakeholder engagement (11 stakeholder engagements)	No.	11	500,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Governor's engagement with sub county farmers representatives	No.	9	450,000		
	Governor's engagement with leadership of the villages, wards and sub counties	No.	9	450,000		
	Governor's engagement with faith based organization representatives- Sub county	No.	9	450,000		
	Governor's engagement with orphans and vulnerable children- Sub county	No.	9	450,000		
	Governor's engagement with stakeholders on health and education at sub county level	No.	9	450,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Commemoration of Christmas eve. Catering at 1000*1000pax	No	1	1,000,000	5,677,384	2210801
	Catering services during Stakeholder meetings and forums (Women, youth, boda boda riders, business community, and people with disabilities. (400pax@500*5 groups per qter)	No of forums	4	1,000,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	Tea bags: For 7 offices: Gov (15), Acs (5), liason (2), F. Lady (5), Cos (1), Comm (10), Advisors (8), Protocol (10)	No.	12	4,032		
	Sub county and ward adminis- (65pax meeting 4 times a year@1000 per meeting)	No.	4	65,000		
Boards, Committees, Conferences and Seminars	Staff Bonding and familiarization with duties and responsibilities forum. (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O, SCMO, 4 office Admins. (a. 18,200*5*2=182k, b. 16,800*5*2=168k. c. 14,000*5*7=490k. d. 11,200*5*8=448k. e. 6,300*5*4=126k)	No.	1	1,414,000	47,808,000	2210802
	Induction of staff on Government operations and code of regulations; (GVN, DGVN, CO, COS, 7 Advisors, 2A/Cs, F.O, SCMO,4 office Admins & 4 drivers. (a. 12,000*5days*2pax=120k, b. 10,500*5days*2pax=105k. c.	No.	1	883,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Responsible Entity
	8,400*5*7=294k. d. 7,000*5*8=280k e.4,200*5*4=84k)					
	Stake holder engagements across all wards (1000pax*45wards*500)	No.	45 wards* 2 times	500pax*Kshs. 1,000		
	Quarterly consultative meeting with MCAs 10,000*70pax	No.	4	700,000		
Membership Fee	Contribution to Council of governors	qters	4	2,625,000	10,500,000	2211306
Gratuity and honoraria for officers on contract	Various officers.				16,735,481	2710102
Total					413,003,816	

DEPUTY GOVERNOR'S OFFICE

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Electricity Expenses	Residential	No. of months	12	10,000	120,000	2210101
Water and Sewerage charges	Residential	No. of months	12	10,0000	120,000	2210102

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Telephone, Telex, Facsimile and Mobile Phone Services	Airtime for 2 Office admins, 2 security officers, & 2 drivers (4pax*3,500*12=168,000 2pax*2500*12=60,000)	No. of months	12	19,000	298,000	2210201
	Purchase of a Mobile phone for the DG	No of phones.	1	70,000		
Travel Costs (Airlines, Bus, Railways)	Local Air travel for D/Gvn, Security officers, & PA; 4 times in a month at a cost of 25k per trip.	months	12	183,000	2,376,000	2210301
	Bus Ticket-trips: 2 Administrative officers, 2 Accountants,1 &1 F.O Approx. 3 trips per qter.	No.	4	250,000		
Daily subsistence allowance and accommodation	Local Air travel for D/Gvn, Security officers, & PA; 4 times in a month: 18200*3days*4times a month 6,300*3pax*3days*4times	months	12	695,200	4,781,400	2210303
	Bus Ticket-trips: 2 Administrative officers, 2 Accountants,1 F.O, 1 Econ Approx. 3 trips per qter. 11200*6pax*3days*3 times	No.	4	604,800		
Foreign travel	Travel cost	Quarterly	4	125,000	0	2210401
	Accommodation	Quarterly	4	125,000	0	2210402
Subscriptions to Newspapers,	Purchase of Daily Nation and Standard Newspapers: 2 offices*2	months	12	4,800	57,600	2210503

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Magazines and Periodicals	newspapers*2odays (a month) @ksh.60					
Rents and Rates - Non-Residential	D/Gov residence 80,000*12	No.	12	80,000	960,000	2210603
Accommodation	Financial management and reporting training for two accountants and a Finance officer by ICPAK.(11,200*7days*3pax)	NO	3	156,800	2,500,000	2210710
	Facilitate procurement officer to attend at least 2 KISM trainings.	No	2	78,400		
	Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	78,400		
	Facilitate 5 officers to attend senior management/strategic management course at KSG (2,800*5*29Days=406,000+10k transport)	NO	5	91,200		
	4 Training forums for; D/Governor 18,200*7=127,400, PA 11200*7=78,400 & 2 drivers 6300*6*2=,75,600	No. of training	4	281,400		
Tuition fees	Tuition fees for Financial management and reporting	pax	3	58,000	1,000,000	2210711

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	training for two accountants and a Finance officer by ICPAK.					
	Tuition fees to Facilitate procurement officer to attend at least 2 KISM trainings.	No	2	58,000		
	Tuition fee to Facilitate two secretaries to attend training on Public Relations and customer care at KSG.	No	2	58,000		
	Tuition fees to Facilitate 5 officers to attend senior management/strategic management course at KSG	No	5	120,640		
	Hall hire and public address system to facilitate 4 Training forums for; D/Governor, PA & 2 drivers.	No of training.	4	25,000		
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Stakeholders' forums	No.	1	500,000		
	24 meetings with chief officers: teas, water and lunch D/GOV,16 CO ,2 security officers,3 technical staffs=1000*22*12	No	24	22,000	2,301,384	2210801
	Tea bags: For 7 offices: D/Gov (10)	No.	10	Kshs. 3*24*12 months		
	Sugar: 50 kg	Kg	2	6500		
	Milk: 5Litres Per day	Litres	1440	100		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
	Delmonte - D/Gov office	No.	288	300		
	Drinking water- 500 ml For offices: D/Gov (10)	No.	5,760	30		
	Departmental meetings: Lunches	No.	24	1,000*15		
	Stakeholders meetings- Average 50 in a year	No.	50	1000*100 pax		
	Potential investors meetings- averagely 10 meetings per year	No.	10	100,000		
Boards, Committees, Conferences and Seminars	24 Consultative forums of 50 people each.	No.	50	50,000	4,200,000	2210802
	CoG meetings (4): D/G 18200*4days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	4	220,500		
	Senate meetings: D/G 18200*4days,p.a 11200*4 days*4 security and drivers 6300*4 days	No.	4	220,500		
	Investors forums	qters	4	200,000		
	Consultative forums with county stakeholders- 2 meetings per year with Women organzs, youth grps, PLWD, B/S community, Professionals	No. of meetings	5	300,000		
Purchase of uniform	Purchase of uniforms for security officers: suits @6000, tie@500 Shoes@4000=10,500. (3 pairs)	No	5	31,500	157,500	2211016

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
General Office Supplies (Paper)	Printing paper	Reams	12	500	244,300	2211101
	Ruled papers	Reams	5	400		
	Yellow stickers-small(packaged in dzns)	dozens	50	200		
	Conqueror papers(sky blue)	Reams	1000	50		
	Box files A4	Pcs	150	100		
	Shorthand note book A5	dozens	200	100		
	biro pens-Sharp pointed blue,black,red	Pcs	1000	20		
	Cello tape inch	Rolls	2	500		
	Pencils	Boxes	2	100		
	Paper pins (100gms)	Pkts	50	100		
	spring files plastic(assorted)	dozens	200	400		
	paper clips (large)	Pkts	50	100		
	Paper clips (small)	Pkts	50	100		
	Stapler	Pcs	1	50		
Paper punch (medium)	No.	1	50			
File folders	No.	50	500			
Refined Fuel & Lubricants	KBU 692T/KBY 368C	Litres	42,436	110	3,200,000	2211201
Motor vehicle insurance	KBU 692T/KBY 368C	No.	2	350,000	700,000	2210904
M/v maintenance	Maintenance of 2 motor vehicles	No.	2	21,681,000	1,960,000	2220101
	Tyre size 275/65 R18	No.	4	30,000		
	Tyre size 275/65 R17	Bills/Months	4	30,000		

Activity	Activity Description	Unit of Measurement	No of Units/ Quantity	Unit Cost/Rate (Kshs)	Total Annual Estimates (Kshs)	Item code
Services	Maintenance of computers, software and Networks	Bills/Months	12	5,000	20,000	2220210
Total					24,996,184	

13. County Assembly

Part A: VISION

To be a model County Assembly that is people -responsive and delivers its constitutional roles and mandate effectively and efficiently for the welfare of the people of Bungoma.

Part B: MISSION

To facilitate the County Assembly to exercise its legislative, oversight, representation and outreach services effectively and promote issue- based debates that are innovative and integrated to the needs of members and the public and associated services to the people of Bungoma County.

Part C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The County Assembly has had the following programmes; Management, General Administrative services and Support services, Capacity building and Representation, Legislation and Oversight.

Major achievements during the period under review (2019/20)

- a) Construction of phase two of the Storey Administration block
- b) Empowerment of Assembly committees
- c) Capacity Building of staff and members of the second County Assembly
- d) Purchase of desk tops for all 45 ward offices.

Constraints and challenges

During the period under review, there were challenges in budget implementation. These included:-

- a) Inadequate staff in some departments.
- b) Inadequate office facilities to cater for the Committee Chairpersons and the committee proceedings
- c) Insufficient funds to carry out set programmes
- d) Piecemeal exchequer releases to the Assembly.

The challenges identified above will be addressed through consistent engagement with both the County and National Treasury especially in regard to stabilization of IFMIS. Additional staff will be recruited to work in both the IFMIS and IB system.

Major Services/Outputs to be provided in MTEF period 2019/20-2021/22 and the inputs required.

The County Assembly is mandated to make county laws, represent the people and provide oversight on all county organs on use of public resources. For the County Assembly members to play this role effectively, resources will be targeted to training, logistics and technical expertise. The capacity of the Assembly will be developed gradually to enhance its financial and operational autonomy. The major Services/outputs to be provided in MTEF period 2019/20-2021/22 include but not limited to:-

- Enactment of laws
- Representation
- Oversight over departmental utilization of public resources

- Continuous Capacity Development of Staff and Members of the County Assembly
- Infrastructure improvement
- Enhancing usage of ICT
- Completion of Administration Block
- Construction of Hon. Speaker's Official Residence

The County Assembly will require adequate funding in order to realize the above outputs and fulfil its Constitutional mandate. It is estimated that the County Assembly will require KShs. 1,141,661,683 in FY 2019/20 to support implementation of its programmes.

PART D: PROGRAMME OBJECTIVES

Programme	Objective
1) General Administration, planning and support services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable the Assembly to meet the expectation of the members, staff and the public. To strengthen the research and legal department to ensure quality bills, policies and regulations are dispensed for the citizens of the county.
2) Legislation	To strengthen the capacity of Members of County Assembly to develop sound legislations and enhance their representative capacity. To formulate and pass sector laws and policies and provide conducive legal environment To approve the budget of the county government through the Appropriations bill and Finance bill.
3) Oversight	To strengthen the capacity of Members to play effective oversight role through the Assembly and various committees. To enable County assembly track and monitor budget implementation and oversee the development of various county sectors To enable County assembly vet and approve appointed public officers
4) Representation and outreach services	To enhance the capacity of members to play effective representation and outreach roles and entrench public participation in governance. To present views, opinions and proposals of the electorate to the county assembly. To provide a linkage between the county assembly and the electorate on public service delivery.
5) General Infrastructure Development	To ensure conducive working environment and availability of relevant logistics necessary for execution of duties.

PART E: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19- 2020/2021

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22
Name of programme – Legislation						
Outcome: Enhanced democracy						
Sub-Programme: Legislation services						
	County Assembly	Appropriation and Finance Acts	Number of bills introduced in the Assembly within the financial year	Appropriations. & Finance Bills enacted within the stipulated time. 10 Bills enacted in the financial year	Appropriations. & Finance Bills enacted within the law. 15 Bills enacted In the financial year	Appropriations. & Finance Bills enacted within the law. 20 Bills enacted In the financial year
		Other Bills /Laws				
		Debate and conclude motions	Number of motions introduced and concluded	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction	Motions concluded Within a month after introduction
Name of programme – Representation and outreach services						
Outcome: Enhanced public representation and participation in county governance						
Sub-Programme: Representation services						
		Representation	Number of petitions considered	Not later than one month after filing	Not later than one month after filing	Not later than one month after filing
			Number of Statements sought and replied	Concluded within a month after request	Concluded within a month after request	Concluded within a month after request
			Number of Public forums held	Conducted within one week	Conducted within one week	Conducted within one week
Name of programme – Oversight						
Outcome:- Good Governance						
Sub-Programme: Oversight services						
	County Assembly	Realistic and Credible Budget	Firm expenditure Policies	Budget process timetable strictly followed	Budget process timetable strictly followed	Budget process timetable strictly followed

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22
			Taxation policies	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept	Enable Finance Bill by 30 Sept
		Oversight over usage of Public resources	PAC & PIC reports acted on by the relevant committees	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.	Table quarterly reports for the adoption by the house.
			Budget execution reports reviewed by the committees.	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers	Quarterly feedback reports to the accounting officers
		Enhanced Governance in Public Service Committee sittings	Reports of Vetting of State Officers	Complete vetting within seven days	Complete vetting within seven days	Complete vetting within seven days
			Number of Committee Reports considered	Sectoral committees to table quarterly reports.	Sectoral committees to table quarterly reports	Sectoral committees to table quarterly reports
Name of Programme – General Administration, Planning and Support Services Outcome:- Efficient and effective Services delivered Sub-programme: Administrative services						
		Recruit staff	Number of staff recruited	Forty more staff to be recruited within First Quarter	60% of staff trained on various skills at year end	40% of staff trained on various skills at year end
		Enhanced staff performance	Develop service delivery charter.	Departmental service delivery charter by December 2019.	Departmental service delivery charter	Departmental service delivery charter
		Scheme of service developed	Number of scheme of service developed	Do one scheme of service each for the Committee services staff by year end	Do two schemes of service for secretaries and support staff of the MCAs	Do one scheme of service for the other support staff by year end

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22
		Improved Working environment	Adequate office space, ICTs, and other facilities	Completion of a Storey administration block.	Partitioning Of the Office block	Equipping of offices in the administration block
		Promotion of Assembly democracy	Timely production of Assembly publications	Maintain and Improve web site for county Assembly.	Maintain and Improve web site for county Assembly	Maintain and Improve web site for county Assembly
		Engage in Assembly outreach services	Participation in Corporate Social Programmes	Legislate regulations for donations and community grants by yr end	Legislate regulations for donations and community grants by yr end	Legislate regulations for donations and community grants by yr end
		Value for money in procurement of goods and services	Annual procurement plan for the Assembly.	Departmental procurement plans in place by 31 st .july	Departmental procurement plans in place by 30 th . June	Departmental procurement plans in place by 30 th . June
			Establishment of procurement committees	Evaluation committee established by 30 th . June	Evaluation committee established by 30 th . June	Evaluation committee established by 30 th . June

PART F: Activity costing for the PBB

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item	
General Administration Planning and Support Services	Salaries	Process and pay salaries to Staff and Members, Staff promotion, vacant positions	staff list	Speaker 114 staff 60 Hon MCA ,2 CASB		409,183,516	2110100 2110200 2110300 2120100	
	Electricity Expenses	Pay due electricity bills	Months	12	120,000	2,440,000	2210101	
	Water and sewerage charges	Pay due water bills	Months	12	20,000	240,000	2210102	
	Gas expenses	Refill Kitchen gas	Months	12	2250	27,000	2210103	
	Telephone, Telex and Mobile phone services	Pay due bills	Months	12	16,666	200,000	2210201	
	Internet connections	Timely payment of expired internet	Months	12	200,000	2,600,100	2210202	
	Courier and postal services	Pay due bills	Months	12	16,666,67	200,000	2210203	
	Field operational allowance	County Assembly week/parliament week	Quarterly	61 Hon. MCAs 30 Staff			7,801,320	2210310
		Launch of the new administration block					4,000,000	
	Subscriptions to Newspapers, Magazines and Newsletters.	Purchase office newspapers(speakers, clerk's, HODs	weeks	54	8,100	466,800	2210503	
Advertising Awareness	Make timely adverts	Quarterly	4	500,000	2,000,000	2210504		

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
	Trade shows and Exhibitions	Showcase specific Assembly mandates. Devolution 250,000.Legislative 250,000.Bungoma Agric. show 250,000	Annual	3		750,000	2210505
	Rentals of produced assets: Rents and Rates	Pay Speakers house rent	Monthly			900,000	2210603
	Training Travel Allowance	Facilitation	No			4,000,000	2210701
	Hire of Training facilities and Equipment	Pay service providers in time	No			500,000	2210704
	Field Training Attachments(CASA)	Facilitation	Annual	1		15,951,400	2210705
	Accommodation	Facilitation	No			4,048,600	2210710
	Tuition/training fee	Facilitation	No			3,585,750	2210711
	General Insurance	Pay service provider	No	1		10,000,000	2210902
	Motor Vehicle Insurance	Pay service provider	No	6		2,004,000	2210904
	Medical Insurance	Pay service provider	No	175		30,000,000	2210910
	Education and library Services	Printing of diaries	No.	300	600	180,000	2211009
		Printing of Calenders	No.	500	1250	625,000	211009
		Print County Assembly Annual Newsletter	No	500	1000	500,000	2211009
		Equipping new library				3,000,000	2211011

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
		CASA games Uniforms, sports gear				2,500,000	2211016
	General office supplies	Procure specific office equipment	No	Pax		4,169,179	2211101
	Supplies and accessories for computers	Procure the requisite accessories	No	Pax		2,159,400	2211102
	Sanitary and Cleaning Materials	Purchase materials include sanitizer and masks	Quarterly	4		3,148,170	2211103
	Fuel, oil and lubricants: Refined fuels and Lubricants	3 double cabins,2 prados , 1 mini bus.(6 vehicle)	Monthly	12	166,666	2,000,000	2211201
	Bank charges	Meet obligation when due	Monthly	12	25,000	300,000	2211301
	Contracted guards and cleaning services	Pay service provider in time	Monthly	12	971,333	11,656,000	2211305
	Membership fees, Dues and Subscriptions to professional and trade bodies	CAF subscription	Annual	1		5,070,360	2211306
		SOCCAT	Annual	1		500,000	2211306
	Management fees	Policy Formulation Promotion, Staff training & devt, Internship, Industrial attachment, Performance mgt, Succession mgt,		6	652,194.633	1,913,167.8	2211309

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
		occupational health, Ward operation and Transport policy					
		Pay for management related activities on time(Speakers Kamkunji Quaterly)	Quarterly.61 MCAs ,5 staff	4	567,000	2,268,000	2211309
		Legislative Summit	Annual	1	10,179,500	7,179,500	2211309
		Devolution Conference	Annual	1	10,179,500	7,179,500	2211309
		CASB- 4 Quarterly reports, 2 training, Departmental performance appraisal retreat		7	1,477,142.86	12,840,000	
		Speakers Office Imprest		12	50	600,000	
		Clerk's Office Imprest		12	50	600,000	
		Monthly stakeholder briefing including media briefs		12	50	600,000	
	Contracted professional and technical services	Procure and pay for consultants in time.	Consultancy.Depatmentl manusl			5,000,000	2211310
	Routine maintenance – Motor vehicles:	Timely maintenance of vehicles	No	3 double cabins,2 prados, 1 mini	333,333	2,000,000	2220101

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
	Maintenance Expenses-Motor Vehicles			bus.(6 vehicle)			
	Maintenance of Plant, Machinery and Equipment	Timely maintenance of equipment	No			566,000	2220201
	Maintenance of office furniture and equipment	Timely maintenance of equipment	No			500,000	2220202
	Maintenance of Residential houses	Timely maintenance of houses(Speaker)	No	1		0	2220204
	Maintenance of Buildings and Stations-Non Residential	Timely maintenance of Building(old building)	No	2		1,000,000	2220205
	Maintenance of Computers, Software and other IT equip.	Timely maintenance of computers	No	Quarterly 4	200,000	800,000	2220210
	Maintenance of communications equipment.	Timely maintenance of equipment	No	Quarterly	126,000	504,000	2220212
	Gratuity to MCA and 2 CASB members	Timely remittance to management firms	monthly	12	1,881,192	22,574,310	2710103
	Purchase of office furniture and fittings	Procure and pay for the new staff number	No			50,000	3111001

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
	Purchase of computers, printers and other IT equipment	20 computers 10 laptops 10 printers 2 scanners	NO	42		2,000,000	3111002
	Purchase of photocopiers	Procure and pay for specific number	No	1	Pc	0	3111005
	Purchase of other office equipment	Procure and pay for specific number	No		Pc	500,000	3111009
	Research, feasibility studies: Research	Carry out research on fresh information and report. Budget implementation report. Monitoring and evaluation of County Budget	No	4	779,188.50	2,616,754	3111403
	Car loan and mortgage	Remit car & mortgage t					4110405
							4110405
Sub-Total						594,372,529	
Legislation	Publishing and printing services	Publishing and printing of specific bills, publication.	No			1,000,000	2210502
	Legal dues/fees, arbitration and compensation payments	Settling legal fees due	No			15,153,646	2211308
Sub-Total						16,153,646	
Representation and outreach services	Domestic Travel costs(Airline,Road Railway)	Facilitation for Members travel, Soccat,CRA,COB, Audit Committee	No	Pax		4,094,740	2210301

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
		,CAF representative, Lap fund AGM etc					
	Sundry items (e.g Airports tax)	Facilitation for members claims	No	Pax		585,300	2210304
	Domestic Daily subsistence allowance and Accommodation	Facilitation accommodation	No	Pax		3,000,000	2210303
	Foreign Travel costs	Facilitation for Members travel	No	Pax		1,000,000	2210401
	Foreign Accommodation	Facilitation for Members accommodation	No	Pax		1,000,000	2210402
	Foreign Daily Subsistence allowance	Facilitation for Members allowance	No	Pax		1,000,000	2210403
	Ward office expenses	Operationalizing ward office	Monthly	12	3,404,430	40,853,160	2211325
Sub-Total						48,533,200	
Oversight	Catering services, conference, reception	Provision of catering services to the Assembly	Monthly	12	83,601	1,003,220	2210801
	Committees, Boards and conferences	Facilitation for committee's activities.	Monthly	12	14,844,560	172,634,720	2210802
	Committees of the whole house interrogation of statutory documents	Sector committees	11			20,000,000	
Sub-Total						193,637,940	
Total Recurrent						852,697,315	

PROGRAMME	Activities/Task description	Specific Activities	Unit of measure	No of Units	Unit Cost (Kshs)	Estimated Cost	Sub item
General infrastructure	Administration Block	Phase two Construction of Administration block	Annual			15,000,000	3111504
	Construction of a new chamber.	Preliminary woks chambers. Drawings, designs, BQs	No	1			3110504
			1				
	SUB-TOTAL					15,000,000	
GRANT TOTALS					867,697,315		

PART I: STAFF ESTABLISHMENT

Delivery Units	Staff Details			Expenditure Estimates		
	Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21
Clerk to Assembly	2	1	0	3,540,472	3,720,112	3,720,112
Deputy Clerk to Assembly	3	1	0	2,886,622	2,970,262	2,970,262
Principal Clerk Ass.(Committee services)	4	1	0	2,444,098	2,518,618	2,518,618
Hansard Editor	4	1	0	2,444,098	2,518,618	2,518,618
Principal Legal Counsel	4	1	0	2,008,678	2,072,878	2,140,438
Senior Searjeant At Arms	5	1	0	1,783,060	1,838,500	1,897,060
First Clerk Assistants.	6	5	0	6,547,046	6,750,326	6,958,766
Snr. Accounts Controller	6	1	0	1,384,570	1,428,490	1,471,330
Hansard Reporter I	6	2	0	2,769,140	2,856,980	2,942,660
Information Technology Officer I	6	1	0	1,226,668	1,262,428	1,302,388
Internal Auditor	7	1	0	1,250,268	1,286,028	1,286,028
Finance/ Planning Officer I	7	1	0	1,190,268	1,226,028	1,226,028
Hansard Reporter II	7	3	0	3,570,804	3,678,084	3,678,084
Executive Secretary	7	2	0	2,380,536	2,452,056	2,452,056
Ass. Sergeant-At-Arms	7	1	0	1,190,268	1,226,028	1,226,028
Public Com. Off.	7	1	0	1,250,268	1,286,028	1,286,028
Procurement Officer II	7	1	0	1,030,878	1,061,598	1,093,518
Legal Clerk	8	4	0	4,316,040	4,347,960	4,381,920
Records Mngt Off.	8	1	0	1,055,178	1,055,178	1,055,178
Research off. III	8	3	1	3,165,534	3,165,534	3,165,534
I.C.T Officer III	8	1	1	915,522	940,002	965,442
Hansard Technician	8	1	1	915,522	940,002	965,442
Internal Auditor III	8	1	0	915,522	940,002	965,442
Works Officer III	9	1	0	729,988	750,988	773,188
Procurement Off.	9	1	0	811,822	836,302	836,302
Librarian	9	1	0	789,988	810,988	833,188
Personal	10	1	0	596,272	596,272	596,272

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21	2021/22
Secretary						
Driver	10	3	0	1,734,996	1,767,156	1,800,996
Commissionaire	8	1	0	728,188	746,788	766,108
Commissionaire	9	2	0	695,080	715,000	736,000
Commissionaire	10	1	0	596,272	596,272	596,272
Off. messenger	11	4	0	1,964,488	1,964,488	1,964,488
Off. Receptionist	12	4	0	1,769,632	1,769,632	1,769,632
Senior Human Resource Off	5	1	0	1,722,064	1,775,104	1,830,544
Accountant I	6	1	0	1,235,392	1,275,352	1,317,112
Fiscal Analyst I	6	1	0	1,254,268	1,290,028	1,371,748
Finance Officer I	6	1	0	1,235,392	1,275,352	1,317,112
I.C.T Officer I	6	1	0	1,295,392	1,335,352	1,377,112
Clerk Assistant I	6	1	0	1,155,214	1,189,174	1,224,934
Ass. S.A.A	6	1	0	1,204,068	1,204,068	1,204,068
Human Resource Officer III	7	1	0	1,056,684	1,086,444	1,117,284
Fiscal Analyst II	7	1	0	1,114,506	1,146,426	1,180,386
Administrative Officer I	6	1	0	1,235,392	1,275,352	1,317,112
Human Resource Officer	8	1	0	936,084	965,844	996,684
Personal Sec	8	1	0	920,974	946,414	975,934
Records Mgnt Officer	9	1	0	682,188	700,788	720,108
Assistant S.A.A	8	1	0	854,388	877,548	902,028
Artisan	9	1	0	754,000	773,920	794,920
Administrative Officer	6	1	0	1,235,392	1,275,352	1,361,032
Senior Office Attendant	8	1	0	892,822	917,302	942,742
Office Attendant	9	1	0	728,188	746,788	766,108
Driver IV	11	1	0	1,530,908	1,571,828	1,571,828
Principal Human Resource and Administration Officer	4	1	1	1,810,816	1,869,376	1,930,696
Principal Finance Officer	4	1	1	1,810,816	1,869,376	1,930,696
Principal Clerk Assistant(Legislative)	4	1	1	1,810,816	1,869,376	1,930,696
Snr. Supply Chain Officer.	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Internal Auditor	5	1	1	1,604,104	1,654,504	1,707,544

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21	2021/22
Snr. Fiscal Analyst	5	1	1	1,604,104	1,654,504	1,707,544
Snr. ICT officer	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Research Officer	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Assistant Hansard Editor	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Clerk Assistant(Committees)	5	1	1	1,604,104	1,654,504	1,707,544
Snr. Clerk Assistant (Legislative)	5	1	1	1,604,104	1,654,504	1,707,544
Legal Counsel I	6	1	1	1,067,308	1,098,148	1,131,028
Records Mngnt Officer I	6	1	1	1,067,308	1,098,148	1,131,028
Supply Chain Officer I	6	1	1	1,067,308	1,098,148	1,131,028
Human Resource Officer I	6	1	1	1,067,308	1,098,148	1,131,028
Public Communications officer I	6	1	1	1,067,308	1,098,148	1,131,028
Accountant I	7	1	1	995,974	1,021,414	1,050,934
Accountant II	8	1	1	887,358	909,558	932,718
Accountant II	8	1	1	887,358	909,558	932,718
Accountant II	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Clerk Assistant III	8	1	1	887,358	909,558	932,718
Hansard Technician III	8	1	1	887,358	909,558	932,718
Hansard Reporter III	8	1	1	887,358	909,558	932,718
Hansard Reporter III	8	1	1	887,358	909,558	932,718
Sign Language Interpreter Officer III	8	1	1	887,358	909,558	932,718
ICT officer III	8	1	1	887,358	909,558	932,718
ICT officer III	8	1	1	887,358	909,558	932,718
Ass. S.A.A	9	1	1	845,418	866,898	889,338
Ass. S.A.A	9	1	1	845,418	866,898	889,338
Commissionaire	10	1	1	599,302	613,942	629,302

Delivery Units	Staff Details			Expenditure Estimates		
Position Title	Job Group/S.S	Authorized	In Position projected	2019/20	2020/21	2021/22
Commissionaire	10	1	1	599,302	613,942	629,302
Commissionaire	10	1	1	599,302	613,942	629,302
Commissionaire	10	1	1	599,302	613,942	629,302
Commissionaire	10	1	1	599,302	613,942	629,302
Driver	10	1	1	599,302	613,942	629,302
Driver	10	1	1	599,302	613,942	629,302
Speaker	E3	1	0	8,081,286	8,485,350	8,909,618
Deputy Speaker	E2	1	0	5,366,121	5,634,427	5,916,148
M.C.As (44 Elected and 15 Nominated)	D5	59	0	248,550,719	260,978,255	274,027,168

PART J: PROJECT LIST

Project Name	Physical Location	Amount Allocated in FY 2019/2020	Status
Construction of Administration Block	County Assembly	15,000,000	Ongoing

ANNEX: WARD BASED PROJECTS

DEPARTMENTAL ALLOCATION OF FUNDS TOWARDS WARD BASED PROJECTS

NO	WARD	ROADS	WATER	EDUCATION	HEALTH	SANITATION	TRADE	LANDS	AGRIC	GENDER/YOUTH/SPORTS	TOTAL
1.	BOKOLI	9,600,000	1,700,000	3,000,000	2,700,000						17,000,000
2.	BUKEMBE EAST	12,000,000		-	1,800,000				3,200,000		17,000,000
3.	BUKEMBE WEST	2,500,000	2,000,000	9,000,000					3,500,000		17,000,000
4.	BUMULA	5,000,000	-	7,500,000	2,000,000	1,100,000		1,400,000			17,000,000
5.	CHEPTAIS	6,000,000	6,000,000	2,600,000			2,400,000				17,000,000
6.	CHESIKAKI	14,000,000	3,000,000								17,000,000
7.	CHEPYUK	4,000,000		12,600,000	400,000						17,000,000
8.	CHWELE/KABUCHAI	8,200,000	1,000,000	4,800,000			3,000,000				17,000,000
9.	EAST SANG'ALO	4,100,000	5,400,000	6,500,000		1,000,000					17,000,000
10.	ELGON	9,400,000	600,000	3,000,000	2,800,000		1,200,000				17,000,000
11.	KABULA	8,600,000	3,400,000	3,000,000	2,000,000						17,000,000
12.	KAMUKUYWA		6,800,000	3,600,000	3,000,000		3,600,000				17,000,000
13.	KAPKATENY	4,000,000	2,000,000	6,000,000	1,000,000			1,000,000	3,000,000		17,000,000
14.	KAPTAMA	6,500,000	3,500,000	4,500,000	-		1,000,000	1,000,000	500,000		17,000,000
15.	KHALABA	15,000,000	-	2,000,000							17,000,000
16.	KHASOKO	10,000,000	1,400,000	2,400,000	1,000,000	1,000,000	1,200,000				17,000,000
17.	KIBINGEI	7,000,000	5,000,000		3,000,000		2,000,000				17,000,000
18.	KIMAETI	8,000,000	2,400,000	3,600,000	3,000,000						17,000,000

NO	WARD	ROADS	WATER	EDUCATION	HEALTH	SANITATION	TRADE	LANDS	AGRIC	GENDER/YOUTH/SPORTS	TOTAL
19.	KIMILILI	16,000,000					1,000,000				17,000,000
20.	LUUYA/BWAKE	12,000,000	500,000	4,500,000							17,000,000
21.	LWANDANYI	10,700,000	1,000,000	5,300,000							17,000,000
22.	MAENI	15,700,000	1,000,000				300,000				17,000,000
23.	MALAKISI/KULISIRU	13,000,000					1,000,000		3,000,000		17,000,000
24.	MARAKA	11,900,000		3,900,000			1,200,000				17,000,000
25.	MATULO	16,500,000						500,000			17,000,000
26.	MTAKALO	4,000,000	1,000,000	3,000,000	2,000,000		1,500,000		1,500,000	4,000,000	17,000,000
27.	MIHUU	11,800,000	2,000,000	1,200,000			2,000,000				17,000,000
28.	MILILMA			8,500,000	8,500,000						17,000,000
29.	MISIKHU	11,000,000			4,000,000		1,000,000	1,000,000			17,000,000
30.	MUKUYUNI	10,000,000		5,500,000					1,500,000		17,000,000
31.	MUSIKOMA	11,700,000	1,100,000	4,200,000							17,000,000
32.	NAITIRI/KABUYEFWE	9,600,000	200,000	5,200,000			2,000,000				17,000,000
33.	NAMWELA	9,000,000	1,000,000		2,000,000	3,000,000	2,000,000				17,000,000
34.	NDALU/TABANI	4,000,000	2,800,000	9,900,000						300,000	17,000,000
35.	NDIVISI	14,000,000			3,000,000						17,000,000

NO	WARD	ROADS	WATER	EDUCATION	HEALTH	SANITATION	TRADE	LANDS	AGRIC	GENDER/YOUTH/SPORTS	TOTAL
36.	SIBOTI	7,540,573	8,459,427		1,000,000						17,000,000
37.	SITIKHO	12,100,000	1,500,000	2,400,000	1,000,000						17,000,000
38.	SOUTH BUKUSU	13,100,000		3,900,000							17,000,000
39.	SOYSAMBU/MITUA	13,000,000	4,000,000								17,000,000
40.	TONGAREN	11,500,000	3,700,000			800,000	1,000,000				17,000,000
41.	TOWNSHIP	8,000,000	9,000,000								17,000,000
42.	TUUTI/MARAKARU	14,000,000		-	2,500,000			500,000			17,000,000
43.	WEST BUKUSU	11,000,000	1,400,000	3,100,000	1,500,000						17,000,000
44.	WEST NALONDO	4,000,000	6,000,000	6,000,000			1,000,000				17,000,000
45.	WEST SANG'ALO	14,000,000		3,000,000							17,000,000
	TOTAL	423,040,573	88,859,427	143,700,000	48,200,000	6,900,000	28,400,000	5,400,000	16,200,000	4,300,000	765,000,000
	ADMINISTRATIVE COST	12,691,217	2,665,783	4,311,000	1,446,000	207,000	852,000	162,000	486,000	129,000	22,950,000

EDUCATION

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
1.	BOKOLI	Construction of ECDE classrooms at Chebosi primary and Miendo primary	Construction of 2 ECDE Classrooms	Chebosi primary and Miendo primary	90,000	2,910,000	3,000,000
2.	BUKEMBE WEST	Construction of Community Educational centre	construction	Ndegelwa Market	180,000	5,820,000	6,000,000
		Construction of ECDE classroom at Ndengelwa Primary	Construction of ECDE classroom	Ndegelwa Primary school	36,000	1,164,000	1,200,000
		Construction of ECDE at Kitale Primary	Construction of ECDE classroom	Kitale Primary	36,000	1,164,000	1,200,000
		Renovatio of ECDE classrooms at Kisuluni Primary	renovation of ECDE classrooms	Kisuluni Primary school	18,000	582,000	600,000
3.	BUMULA	Construction of 5no. ECDE Classroom at Sikinga primary ,Namaika primary,Khayo Maranatha primary, Khelela primary and Namunji primary	Construction of ECDE classrooms	Sikinga primary, Namaika primary, Khayo Maranatha primary, Khelela primary and Namunji primary	225,000	7,275,000	7,500,000
4.	CHEPTAIS	Construction of ECDE classroom at Kuborom primary	Construction of ECDE classroom	Kuborom primary	42,000	1,358,000	1,400,000
		Construction of ECDE classroom at Cheptais Primary	Construction of ECDE classroom	Cheptais primary	36,000	1,164,000	1,200,000
5.	CHEPYUK	Construction of ino. Ecde classroom and pit latrine at Sasap Primary school	Construction of Ecde clasroom and pit latrine	Sasap primary	42,000	1,358,000	1,400,000
		Construction of ino. Ecde clasroom and pit latrine at Kapsikei Primary school	Construction of Ecde clasroom and pit latrine	Kapsikei primary	42,000	1,358,000	1,400,000
		Construction of ino. Ecde clasroom and pit latrine at Chewangoi Primary school	Construction of Ecde clasroom and pit latrine	Chewangoi primary	42,000	1,358,000	1,400,000
		Construction of ino. Ecde clasroom and pit latrine at Kapkerwa Primary school	Construction of Ecde clasroom and pit latrine	Kapkerwa primary	42,000	1,358,000	1,400,000
		Construction of ino. Ecde clasroom and pit latrine at Kamabu Primary school	Construction of Ecde clasroom and pit latrine	Kamabu primary	42,000	1,358,000	1,400,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		Construction of 1no. Ecde classroom and pit latrine at Banandega Primary school	Construction of Ecde classroom and pit latrine	Banandega primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde classroom and pit latrine at Marichkut Primary school	Construction of Ecde classroom and pit latrine	Marichkut primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde classroom and pit latrine at Kibumet Primary school	Construction of Ecde classroom and pit latrine	Kibumet primary	42,000	1,358,000	1,400,000
		Construction of 1no. Ecde classroom and pit latrine at Kaboriot Primary school	Construction of Ecde classroom and pit latrine	Kaboriot primary school	42,000	1,358,000	1,400,000
6.	CHWELE KABUCHAI	Construction of 1no. Ecde classroom at Sikusi primary	Construction of ECDE classrooms	Sikusi Primary	36,000	1,164,000	1,200,000
		Construction of 1no. Ecde classroom at Namilama DEB primary		Namilama DEB primary school	36,000	1,164,000	1,200,000
		Construction of 1no. Ecde classroom at Wabukhonyi primary		Wabukhonyi primary	36,000	1,164,000	1,200,000
		Construction of 1no. Ecde classroom at Kibichori primary		Kibichori primary	36,000	1,164,000	1,200,000
7.	EAST SANGALO	Construction of 5no. ECDE classrooms at Kimugui primary, Wacheka primary, Fuchani pri, Mufule primary and Nabichakha primary (1 class each)	Construction of ECDE classrooms	Kimugui primary, Fuchani primary, Mufule primary, Wacheka primary and Nabichakha primary	195,000	6,305,000	6,500,000
8.	ELGON	Construction of 1no. ECDE Classroom at Kiptoitik primry school	Construction of ECDE classroom	Kiptoitik Primary	45,000	1,455,000	1,500,000
		Construction of 1no. ECDE Classroom at Chepkuy primry school	Construction of ECDE classroom	Chepkuy primary	45,000	1,455,000	1,500,000
9.	KABULA	Construction of 2no. ECDE classrooms at Samichi primary school and Wamunyiri primary school	Construction of ECDE classrooms	Samichi primary and Wamunyiri primary	90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
10.	KAMUKUYWA	Construction of one classroom and toilets at Sulwe VTC	construction of classroom and toilets	Sulwe VTC	54,000	1,746,000	1,800,000
		Construction of one classroom and toilets at Sibakala VTC	construction of classroom and toilets	Sibakala VTC	54,000	1,746,000	1,800,000
11.	KAPKATENY	Construction of 1NO ECDE classroom at Muruani primary	Construction of ECDE classrooms	Muruani primary	45,000	1,455,000	1,500,000
		Construction of 1NO ECDE classroom at Chebchabai primary		Chebchabai primary	45,000	1,455,000	1,500,000
		Construction of 1NO ECDE classroom at Chebich primary		Chebich primary	45,000	1,455,000	1,500,000
		Construction of 1NO ECDE classroom at Masaek primary		Masaek primary	45,000	1,455,000	1,500,000
12.	KAPTAMA	Construction of 1no. ECDE Classroom and pit latrines at Kostoi primary school, Cherongoi pri, Chelilde primary school	Construction of ecde and pit latrine	Kostoi Primary school, Cherongoi primary school and Chelilde primary school	135,000	4,365,000	4,500,000
13.	KHALABA	Construction of a perimeter wall at Muteremko VTC	Completion of a perimeter wall	Muteremko VTC	60,000	1,940,000	2,000,000
14.	KHASOKO	Construction of Mungore ECDE classroom	Construction of ECDE classrooms	Mungore	36,000	1,164,000	1,200,000
		Construction of Namusasi ECDE classroom		Namusasi	36,000	1,164,000	1,200,000
15.	KIMAETI	Construction of 3no. ECDE at Khasolo primary school, Radi primary school and Mwiyeanga primary school	Construction of ECDE classrooms	Khasolo primary, Radi primary and Mwiyeanga primary	108,000	3,492,000	3,600,000
16.	LUUYA /BWAKE	Construction of ECDE classroom at Mikayu primary school with a 3 door pit latrine	Construction of ECDE classroom at with a 3 door pit latrine		45,000	1,455,000	1,500,000
		Construction of ECDE classroom at Bwake Primary school with 3 door pit latrine	Construction of ECDE classroom at		45,000	1,455,000	1,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
			with a 3 door pit latrine				
		Construction of ecde claorm at Ngalasia ACK Primary school with 3 door pit latrine	Construction od ECDE classroom at with a 3 door pit latrine		45,000	1,455,000	1,500,000
17.	LWANDANYI	Completion of Mukhuyu ECDE	Completion of ECDE classroom	Mukhuyu primary	15,000	485,000	500,000
		Construction of ECDE classroom at Marakaru primary	Construction of ECDE classroom	Marakaru primary	36,000	1,164,000	1,200,000
		Construction of ECDE at Londo primary school	Construction of ECDE classroom	Londo primary	36,000	1,164,000	1,200,000
		Construction of ECDE at Tulienge ACK primary school	Construction of ECDE classroom	Tulienge ACK primary	36,000	1,164,000	1,200,000
		Construction of ECDE at Namundi primary school	Construction of ECDE classroom	Namundi primary	36,000	1,164,000	1,200,000
18.	MARAKA	Construction of 1 classroom at ACK ECDE	Construction of ECDE classroom		36,000	1,164,000	1,200,000
		Construction of 1 classroom at PAG ECDE	Construction of ECDE classroom		36,000	1,164,000	1,200,000
		Completion, equipping and power connection at Webuye East sub-county headquarters library	Completion, equipping and power connection	Webuye East sub-county headquarters library	45,000	1,455,000	1,500,000
19.	MTAKALO	Construction of 2no ECDE classrooms AT MARINDA PRIMARY SCHOOL AND LUMIKILE PRIMARY SCHOOL	Construction of ECDE classrooms	Marinda primary school and Lumikile primary school	90,000	2,910,000	3,000,000
20	MUKUYUNI	Construction of ino. Ecde at Lukhome pri,chenjeni pri and Kuywa pri	Construction of ECDE classrooms	Lukhome Pri,Chenjeni Pri, Kuywa Pri	165,000	5,335,000	5,500,000
21.	MIHUU	Construction of ECDE classroom at Maanga primary school	Construction of ECDE classrooms	Maanga primary school	36,000	1,164,000	1,200,000
22.	MILIMA	Construction of Lukhokhwe VTC	Construction of VTC	Lukhokhwe	120,000	3,880,000	4,000,000
		Construction of ECDE Classrooms at: Lunya DEB	Construction of ECDE Classrooms	Luuya DEB primary school	45,000	1,455,000	1,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
		primary, Bilibili primary and Kegode primary school		Bilibili Primary School	45,000	1,455,000	1,500,000
				Kegode Primary School	45,000	1,455,000	1,500,000
23	MUSIKOMA	Construction of ECD classroom and 2 NO pit latrines at ST. JOSEPH ACK	Construction of ECDE Classroom and 2NO pit latrine	SACRED	126,000	4,074,000	4,200,000
		Construction of Wekelekha ECDE classroom with 2no. PIT Latrines	Construction of ECDE Classroom and 2NO pit latrine	Wekelekha			
		Construction of Namasanda ECDE classroom with 2no. PIT Latrines	Construction of ECDE Classroom and 2NO pit latrine	Namasanda			
24	NAITIRI KABUYEFWE	Construction of ECDE classrooms (one each) at Ndengelwa S.A primary, Nakoba FYM Primary, Sango SA primary and Dr. Reginalda primary	Construction of ECDE Classrooms	Ndengelwa SA primary, Nakoba FYM primary, Sango SA primary and Dr. Reginalda primary	156,000	5,044,000	5,200,000
25	NDALU/TABANI	Construction of 1 no. ECDE classroom with a 3-door toilet at each of the following schools; Ngoya Buyofu Primary school, Tabani F.Y.M Primary school, Sawa Primary School, Minyali Primary, Kiminini Primary, Shikuku primary school and Sinoko Primary school.	Construction of ECDE Classrooms and 3-door toilets	Ngoya Buyofu Primary school, Tabani F.Y.M Primary school, Sawa Primary School, Minyali Primary, Kiminini Primary, Shikuku primary school and Sinoko Primary school.	252,000	8,148,000	8,400,000
		Construction of one classroom with a 3-door toilet at Tabani VTC	Construction of Classroom and 3-door toilets	Tabani VTC	45,000	1,455,000	1,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ALLOCATION
26	SIBOTI	Construction of ECDE classrooms at Musakasa primary school and Namanje primary school	Construction of ECDE Classrooms	Musakasa primary and Namanje primary	-	-	-
27	SITIKHO	Construction of ECDE classroom at Mwembwa primary	Construction of ECDE classroom	Mwembwa primary	36,000	1,164,000	1,200,000
		Construction of ECDE classroom at Khalumuli primary	Construction of ECDE classroom	Khalumuli primary	36,000	1,164,000	1,200,000
28	SOUTH BUKUSU	CONSTRUCTION OF ECDE classroom at Burangasi primary school	Construction of ECDE classroom	Burangasi primary	39,000	1,261,000	1,300,000
		CONSTRUCTION OF ECDE classroom at Mateka primary school	Construction of ECDE classroom	Mateka primary	39,000	1,261,000	1,300,000
		CONSTRUCTION OF ECDE classroom at Kibachenje primary school	Construction of ECDE classroom	Kibachenje primary	39,000	1,261,000	1,300,000
29	WEST BUKUSU	Comstruction of 1no. ECDE classroom at Mayanja primary school and Namuningie Primary school	Construction of ECDE classroom	Mayanja primary and Namuningie primary	90,000	2,910,000	3,000,000
		Fencing of Namuningie VTC	Fencing	Namuningie VTC	3,000	97,000	100,000
30	WEST NALONDO	Construction of 1No ECDE classrooms in Sikata primary, Nabende Chiesf's center, Sawali Primary, Pongola pry, Kisiwa primary and Chemwa primary			180,000	5,820,000	6,000,000
31.	WEST SANGALO	Construction of 1no. ECDE classroom at Ndakaru primary	Construction of ECDE classroom	Ndakaru primary	45,000	1,455,000	1,500,000
		Construction of 1no. ECDE clasroom at Mukholi pri ecde	Construction of ECDE classroom	Mukholi primary	45,000	1,455,000	1,500,000
TOTAL					4,311,000	139,389,000	143,700,000

WATER

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
1.	BOKOLI	Drilling of borehole at Namilimo primary	Hydrogeological survey, pump testing and installation of hand pump	Namilimo	51,000	1,649,000	1,700,000
2.	BUKEMBE WEST	Extension of water pipeline at Tobolia and Mukhuyu villages		Tobolia & Mukhuyu villages	60,000	1,940,000	2,000,000
3.	CHEPTAIS	Drilling, solar panelling, erection of water tank, construction of water kiosks and piping to Chebkube ACK church - Nalondo dispensary - Namatotoa primary		Chebkube ACK church - Nalondo dispensary - Namatotoa primary	180,000	5,820,000	6,000,000
4.	CHESIKAKI	EXTENSION OF WATER PIPING ON CHESIKAKI WATER PROJECT: (1). Kimama - Chemondi - Tuikut. (2). Toroso SDA - Chemonges village (3). Mulukhu - Booster - Mulukhu Coffee Farmers Cooperative Society (FCS)			90,000	2,910,000	3,000,000
5.	CHWELE/KABUCHAI	Rehabilitation of one borehole at Sanandiki primary school	rehabilitation of borehole	Sanandiki primary school	15,000	485,000	500,000
		Rehabilitation of one borehole at Sikusi primary school	rehabilitation of borehole	Sikusi primary	15,000	485,000	500,000
6.	EAST SANG'ALO	Drilling of 2 no borehole at Dorofu, Mechimeru and Kimugui markets	Drilling and equipping of boreholes	Dorofu, Mechimeru and Kimugui markets	162,000	5,238,000	5,400,000
7.	ELGON	Protection of 3 number water springs namely: Kisungen, Kimobo and Kapsokwony water springs	protection of water springs		18,000	582,000	600,000
8.	KABULA	Purchase and renovation of Mango and Namasanda market water pumps	purchase and renovation of water pumps	Mango and Namasanda markets	42,000	1,358,000	1,400,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		Protection of 4no. Water springs; 1. Kanisio spring at Wamunyiri village. 2.Samichi Spring. 3. Namamuka spring. 4. Bunamnobi spring	protection of water springs		60,000	1,940,000	2,000,000
9.	KAMUKUYWA	Kamukuywa market Water project		Kamukuywa market	90,000	2,910,000	3,000,000
		Construction of Masonry tank and extension at Chesamisi-Kamukuywa water project	construction of masonry tank and extension of water project	Makhonge & Kamukuywa locations	90,000	2,910,000	3,000,000
		Rehabilitation of 3no. Water springs namely: Musembe, Chesamisi and Katinga water springs	rehabilitation of water springs		24,000	776,000	800,000
10.	KAPKATENY	Cheptonon Pipping water project, chebchabai-Kapjipcho mkt water pipeline	Cheptonon Pipping water project		30,000	970,000	1,000,000
			chebchabai-Kapjipcho mkt water pipeline		30,000	970,000	1,000,000
11.	KAPTAMA	Rehabilitation of Chikondi-Kapchebon water project	Rehabilitation of water project	Kaboywo	90,000	2,910,000	3,000,000
		Rehabilitation of Kaptalelio water project	Rehabilitation of water project		15,000	485,000	500,000
12.	KHASOKO	Drilling of borehole at Namanze dispensary	drilling of a borehole	Namanze dispensary	42,000	1,358,000	1,400,000
13.	KIBINGEI	Construction and protection of 4 water springs; Nalwari water spring, Lutaso, Baliuli and Lutonyi	Constructoin and protection		30,000	970,000	1,000,000
		Drilling of borehole at Miruri primary school	Drilling of borehole	Miruri primary	120,000	3,880,000	4,000,000
14.	KIMAETI	Drilling and Elevation at Bitobo water project		Bitobo	60,000	1,940,000	2,000,000
		Construction and protection of Nakalila and Miyanga water springs	Construction and protection of springs		12,000	388,000	400,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
15.	LUUYA BWAKE	Construction and protection of Khachonge/Fred Wachiye spring			6,000	194,000	200,000
		Construction and protection of Mabonga/Banambobi spring			4,500	145,500	150,000
		Construction and protection of Mang'ala spring			4,500	145,500	150,000
16.	LWANDANYI	Drilling of borehole at Tororo primary school	Drilling of borehole	Tororo primary	30,000	970,000	1,000,000
17.	MAENI	Protection of Setori spring	protection of spring		6,000	194,000	200,000
		Protection of Sangura spring	protection of spring		6,000	194,000	200,000
		Protection of Malanga spring	protection of spring		6,000	194,000	200,000
		Protection of Ibrahim spring	protection of spring		6,000	194,000	200,000
		Protection of Amufwa spring	protection of spring		6,000	194,000	200,000
18.	MBAKALO	Extension of Kipanga piped water project from Kibisi to Nabiswa and Kibisi - Lunyu	Extension of piped water		30,000	970,000	1,000,000
19.	MIHUU	Raising of water tanks and solar panel at Lugulu and Nabuyole	raising of water tanks and installation of solar panel	lugulu,nabuyole	60,000	1,940,000	2,000,000
20.	MUSIKOMA	Protection of Munyanya water spring	protection of water spring	Namasanda	33,000	1,067,000	1,100,000
		Protection of Namasanda water spring	protection of water spring	Namasanda			
		Protection of Namamuka water spring	protection of water spring	Namasanda			
		Protection of Sio water spring	protection of water spring	Sio			
21.	NAITIRI KABUYEFWE	Purchase of 4NO water tanks (5000) litres for water harvesting at Pwani primary, Lungai	purchase of water tanks	Pwani primary, Lungai primary, Makhanga primary and	6,000	194,000	200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		primary, Makhanga primary and Siumbwa primary		Siumbwa primary			
22.	NAMWELA	Upgrading of Ng'oli borehole and Kikai borehole	upgrading of boreholes	Ng'oli and Kikai	30,000	970,000	1,000,000
23.	NDALU/TABANI	##### #####	Protection of water springs		60,000	1,940,000	2,000,000
		Piping of water borehole at Ndaluh health center	Piping of borehole	Ndaluh health centre	24,000	776,000	800,000
24.	SITIKHO	Protection of 10 no. water springs at: Nambilo, Ndakuru, Wanangwe, Nato, Jeremiah, Khalumuli, Mukongolo, Philipo and Malale	Sitikho ward		45,000	1,455,000	1,500,000
25.	SIBOTI	NANDIKA WATER PROJECT	Drilling, construction of water kiosk and installation of solar pumping system	Nandika	96,000	3,104,000	3,200,000
		Rehabilitation of five water springs namely: Isaac Muhila water spring, Titim water spring, Kimwanga water spring, Akora water spring and Nikanori water spring	rehabilitation of water springs		30,000	970,000	1,000,000
		KISAWAYI WATER PROJECT	Drilling, construction of water kiosk and installation of solar pumping system	Kisawayi sub-location	97,783	3,161,645	3,259,427
		UPGRADING OF MUSAKASA COMMUNITY WATER PROJECT	Installation of solar pumping system	Musakasa sub-location	30,000	970,000	1,000,000
26.	SOYSAMBU/MITUA	Drilling of 2 number boreholes at Soysambu	drilling of boreholes	Soysambu market	120,000	3,880,000	4,000,000
27.	TONGAREN	Drilling of 2no.borehole at Manyasa market and Sikulu market.	drilling of boreholes	Manyasa market and Sikulu market	90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	TOTAL ESTIMATES
		Construction of 4 number water springs: Tongaren, Makhonge, Sikulu and Kakamwe water springs			21,000	679,000	700,000
28.	TOWNSHIP	Construction of Mandizini - Oldrex - Mufutu - Jamia mosque sewerline	construction of sewer line		270,000	8,730,000	9,000,000
29.	WEST BUKUSU	Digging of Kisioyi B shallow well	digging shallow well and installation of hand pump		36,000	1,164,000	1,200,000
		Digging of Karoli - Kimwanga shallow well	digging shallow well and installation of hand pump				
		Digging of shallow well at Wamalicha	digging shallow well and installation of hand pump				
		Renovations of boreholes Mayanja primary, Mayanja market, Kimwanga market and Namuningie primary	renovation of boreholes	Ng'oli, Mayanja and Kibuke sub-locations	6,000	194,000	200,000
30.	WEST NALONDO	Purchase and installation of a solar pumping system with hybrid pump at Nangwe primary school and Ngalasia dispensary			66,000	2,134,000	2,200,000
		construction of masonry tank of 50 cubic metres with solar pumping system at Kasosi primary school with water kiosk at Busiraka market and extension of pipeline from Muyayi dam - Kabuchai water tank			114,000	3,686,000	3,800,000
				TOTAL	2,665,783	86,193,645	88,859,427

LANDS

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1.	BUMULA	Purchase of 1acre land for construction of proposed Lunao dispensary	Purchase of 1 acre of land	Lunao dispensary	21,000	679,000	700,000
		Purchase of 1acre land for construction of proposed Namunji ECDE	Purchase of 1 acre of land	Namunji	21,000	679,000	700,000
2.	KAPKATENY	Purchase of half an acre of Land for Sacho dispensary	Purchase of half an acre of land	Sacho	30,000	970,000	1,000,000
		Purchase of one acre of land for Kapkeke dispensary	Purchase of 1 acre of land	Kapkeke			
		Purchase of half an acre of Land for Kamuneru dispensary	Purchase of half an acre of land	Kamuneru			
		Purchase of one acre of land for Kapkeke dispensary	Purchase of 1 acre of land	Kipsabula			
3.	KAPTAMA	Purchase of 1/4 acre of land for Kongta ECDE	Purchase of 1/4 acre of land	Kongta	6,000	194,000	200,000
		Purchase of 1/4 acre of land for Toboson ECDE	Purchase of 1/2 acre of land	Toboson	12,000	388,000	400,000
		Purchase of 1/4 acre of land for Lolongbei ECDE	Purchase of 1/2 acre of land	Lolongbei	12,000	388,000	400,000
4.	MISIKHU	Purchase of land for Sibembe ECDE	Purchase of land		30,000	970,000	1,000,000
5.	MATULO	Purchase of land for Matulo vocational training centre	purchase of land	Matulo VTC	15,000	485,000	500,000
TOTAL					147,000	4,753,000	4,900,000

AGRICULTURE

S/NO.	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1.	BUKEMBE EAST	Putting up of an auction ring at Sudi market		Sudi market	6,000	194,000	200,000
		Purchase of Dairy cows for women groups across the ward	Purchase of dairy cows	Bukembe East ward	90,000	2,910,000	3,000,000
2.	BUKEMBE WEST	Purchase of Dairy cows		Bukembe West Ward	90,000	2,910,000	3,000,000
		Tree Planting		Bukembe West Ward	15,000	485,000	500,000
3.	KAPTAMA	Purchase of coffee seedlings	Purchase of coffee seedlings	Kaptama ward	15,000	485,000	500,000
4.	KAPKATENY	purchase of machine for Kapsacho factory	purchase of machine	Kapsacho coffee factory	90,000	2,910,000	3,000,000
5.	MALAKISI/ SOUTH KULISIRU	Distilling, renovation and fencing of Lukaala dam	Distilling, renovation and fencing of dam	Lukaala dam	90,000	2,910,000	3,000,000
6.	MBAKALO	Rehabilitation of Karima, Makunga, Nyange and Nzoia cattle dips	Rehabilitation of cattle dips	Makunga cattle dip, Karima cattle dip, Nyange cattle dip and Nzoia cattle dip	45,000	1,455,000	1,500,000
7.	MUKUYUNI	Cooperatives: Sichei, Chenjeni, Kibisi		Sichei	45,000	1,455,000	1,500,000
				Chenjeni			
				Kibisi			
				TOTAL	486,000	15,714,000	16,200,000

HEALTH

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1.	BOKOLI	Construction of Milani Dispensary and 2 pit latrines	Construction of Dispensary and 2 pit latrines	Milani	81,000	2,619,000	2,700,000
2.	BUKEMBE EAST	Construction of Misanga dispensary.	Construction of Misanga dispensary	Misanga	54,000	1,746,000	1,800,000
3.	BUMULA	Erection and completion of outpatient wing at Lunao dispensary	Erection and completion of outpatient wing	Lunao dispensary	60,000	1,940,000	2,000,000
4.	CHEPYUK	Purchasing of medical beds for Kubura dispensary	Purchasing of medical beds	Kubura dispensary	12,000	388,000	400,000
5.	ELGON	Construction of Maternity wing at Koshok dispensary	construction of maternity wing	Koshok dispensary	60,000	1,940,000	2,000,000
		Renovation of Mwaimwai dispensary	renovation of a dispensary	Mwaimwai dispensary	24,000	776,000	800,000
6.	KABULA	construction of a dispensary at Malinda market	Construction of a Dispensary	Malinda Market	60,000	1,940,000	2,000,000
7.	KAPKATENY	Purchase of placenta bits for: Kapkateny dispensary, Sacho dispensary, Kapsambu dispensary and Kamuneru dispensary	purchase of placenta bits	Kapkateny dispensary, Sacho dispensary, Kapsambu dispensary and Kamuneru dispensary	30,000	970,000	1,000,000
8.	KAMUKUYWA	Purchase of medical equipment for Makhonge Health Centre, Kamukuywa dispensary and Sulwe Dispensary	purchase of medical equipment	Makhonge health centre, Kamukuywa dispensary	90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
				and Sulwe dispensary			
9.	KIBINGEI	Construction of Chebukwabi dispensary	Construction of a Dispensary		90,000	2,910,000	3,000,000
10.	KIMAETI	Construction of Nakhwana dispensary	Construction of a Dispensary	Nakhwana village	90,000	2,910,000	3,000,000
11.	KHASOKO	Renovation of Mungore dispensary	renovation of a dispensary	Mungore dispensary	30,000	970,000	1,000,000
12.	MBAKALO	Construction of mortuary at Naitiri sub-county hospital	construction of mortuary	Naitiri sub-county hospital	60,000	1,940,000	2,000,000
13.	MILIMA	Mukuyuni Dispensary	Construction of male and female wards at Mukuyuni dispensary	Mukuyuni dispensary	90,000	2,910,000	3,000,000
			Construction of maternity wing at Mukuyuni dispensary	Mukuyuni dispensary	66,000	2,134,000	2,200,000
			Equipping of maternity wing, male and female wards at Mukuyuni dispensary	Mukuyuni dispensary	90,000	2,910,000	3,000,000
			construction of 4-door pit latrine at Mukuyuni dispensary	Mukuyuni dispensary	9,000	291,000	300,000
14.	MISIKHU	construction of maternity wing at Kituni dispensary	construction of maternity wing	Kituni dispensary	60,000	1,940,000	2,000,000
		construction of a dispensary at Misikhu	construction of dispensary	Misikhu	60,000	1,940,000	2,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
15.	NAMWELA	construction of staff quarters at Kolani dispensary	construction of staff quarters	Kolani dispensary	60,000	1,940,000	2,000,000
		construction of staff quarters at Kaptanai dispensary	construction of staff quarters	Kaptanai dispensary			
16.	NDIVISI	Renovation of Sinoko hospital	Renovation	Sinoko	90,000	2,910,000	3,000,000
17.	SIBOTI	Construction of Nangata dispensary	construction of dispensary	Nangata dispensary	-	-	-
		Equipping of Kisawayi dispensary	equipping of a dispensary	Kisawayi dispensary	30,000	970,000	1,000,000
18.	SITIKHO	Equipping of Ngwelo dispensary	equipping of a dispensary	Ngwelo dispensary	15,000	485,000	500,000
		Equipping of Mangana Dispensary	equipping of a dispensary	Mangana dispensary	15,000	485,000	500,000
19.	TUUTI/MARAKARU	Completion of Mayanja Health Centre- Maternity wing.		Mayanja health center	75,000	2,425,000	2,500,000
20	WEST BUKUSU	construction of 2-door pit latrine at Nang'eni market	construction of 2-door pit latrine	Nang'eni market	15,000	485,000	500,000
		Renovation and roofing of Mwomo dispensary	Renovation and roofing	Mwomo dispensary	30,000	970,000	1,000,000
		TOTAL			1,446,000	46,754,000	48,200,000

TRADE

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINSITR ATIVE COST	PROJECT COST	ESTIMATES
1.	CHEPTAIS	Installation of solar panel at Kimaswa market	Installation of high mast solar floodlights	Kimaswa market	36,000	1,164,000	1,200,000
		Installation of solar panel at Kang'ang'a market		Kang'ang'a market			
2.	CHWELE/KABUC HAI	Installation of floodlight at Sikusi market	installation of floodlight	Sikusi market	30,000	970,000	1,000,000
		Installation of floodlight at Musese market	installation of floodlight	Musese market	30,000	970,000	1,000,000
		Installation of floodlight at Mukhweya market	installation of floodlight	Mukhweya market	30,000	970,000	1,000,000
3.	ELGON	Installation of high mast solar floodlight at Nomorio market	Installation of high mast solar floodlight	Nomorio mkt	36,000	1,164,000	1,200,000
4.	KAMUKUYWA	Installation of 3 number solar floodlights at Kamukuywa	Installation of solar floodlights	Kamukuywa market	108,000	3,492,000	3,600,000
5.	KAPTAMA	Installation of street lights at Kaboywo canteen	Installation of street lights	Kaboywo Mkt	15,000	485,000	500,000
		Installation of street lights at Kongit Market	Installation of street lights	Kongit kt	15,000	485,000	500,000
6.	KHASOKO	Construction of 4no. Boda boda sheds at: Nasyanda market, Lubunda market, Mungore market and Buyofu market	Construction of Boda Boda sheds	Nasyanda market, Mungore Market, Buyofu market and Lubunda market	36,000	1,164,000	1,200,000
7.	KIBINGEI	Construction of 4no. Boda boda sheds at Kibingei daraja Mungu mkt,Rashid Mkt,TembaTemba mkt,DC's office	Construction of Boda Boda shed		36,000	1,164,000	1,200,000
		Purchase of 4 complete solar pannel	Purchase of solar panels		24,000	776,000	800,000
8.	KIMILILI	Construction of 5no. Boda boda sheds at; 1. Kimilili Main Stage. 2.Bituyu/Lutaso junction. 3. Matili R.C Junction. 4.Kambini Dispensary. 5.Sitabicha Market	Construction of Boda Boda sheds		30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINSITRATIVE COST	PROJECT COST	ESTIMATES
9.	MAENI	CONSTRUCTION OF BODABODA SHADE NAMUSI MARKET	Construction of Boda Boda shed	NAMUSI MARKET	9,000	291,000	300,000
10.	MALAKISI/SOUTH KULISIRU	Installation of high mast floodlight at Sibanga market	Installation of high mast floodlight	Sibanga market	30,000	970,000	1,000,000
11.	MARAKA	Installation of 15m high mast solar floodlights at Catholic market	Installation of 15m high mast floodlights	Catholic market	36,000	1,164,000	1,200,000
12.	MBAKALO	Installation of high mast solar light at Mbakalo market	installation of solar high mast	Mbakalo market	45,000	1,455,000	1,500,000
13.	MIHUU	installation of 2no high mast flood light at Mikuva and Magemo market	supply and installation of high mast floods lights.	magemo and mikuva market	60,000	1,940,000	2,000,000
14.	MISIKHU	Lighting of 3 markets			30,000	970,000	1,000,000
15.	NAITIRI/KABUYEFWE	Installation of street light on the following markets: (1). Pwani market (2). Lungai market	Installation of street lights	Pwani market and Lungai market	60,000	1,940,000	2,000,000
16.	NAMWELA	construction of mama mboga shade at Kolani market	construction of mama mboga shed	Kolani market	60,000	1,940,000	2,000,000
		construction of mama mboga shade at corner shiundu	construction of mama mboga shed	central namwela			
17.	TONGAREN	Construction of 5no bodaboda shades on:-Ambichi market, Tongaren market, kakamwe market, Lukhuna market, makhonge market.		Ambichi, Tongaren, Kakamwe, Lukhuna, Makhonge	30,000	970,000	1,000,000
18.	WEST NALONDO	Installtion of market lights at lusaka road bridge-sikata primary			30,000	970,000	1,000,000
				TOTAL	852,000	27,548,000	28,400,000

YOUTH AND SPORTS

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1	NDALU/TABANI	Purchase of sporting equipment	Purchase of sporting equipment		9,000	291,000	300,000
2	MTAKALO	Construction of metallic stand at Mbakalo stadium	Construction of metallic stand	Mbakalo stadium	120,000	3,880,000	4,000,000
		TOTALS			129,000	4,171,000	4,300,000

SANITATION

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1.	BUMULA	Erection and completion of pit latrines at Mabuusi dispensary	Erection and completion of pit latrines	Mabusi dispensary	33,000	1,067,000	1,100,000
2.	EAST SANGALO	Construction of Pit Ltrine at Mechimeru market	Construction	Mechimeru market	30,000	970,000	1,000,000
3.	KHASOKO	Construction of pit latrine at Namanze dispensary and fencing of Namanze dispensary	Construction of pit latrine and fencing	Namanze dispensary	30,000	970,000	1,000,000
4.	NAMWELA	Construction of public toilets at Masaba, Corner, Shiunde, Kikai and Wapukha	construction of public toilets		90,000	2,910,000	3,000,000
5.	TONGAREN	Construction of 2-door toilets at Lukhuna market and Ambichi market	Construction	Lukhuna market and Ambichi market	24,000	776,000	800,000
6.	TUUTI/MARAKARU	Constructing of toilet and fencing of Nabukhisa dispensary	construction and fencing	Nabukhisa dispensary	15,000	485,000	500,000
TOTAL				TOTAL	222,000	7,178,000	7,400,000

ROADS

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
1.	BOKOLI	Chebini market-chekulo	Grading,Gravelling, Murraming and installation of box culverts	Chebini	180,000	5,820,000	6,000,000
		Tuliyongo-Abel-Mahanga road	Grading,Gravelling, Murraming and installation of box culverts	Tuliyonga	108,000	3,492,000	3,600,000
2.	BUKEMBE EAST	Periodic Maintanance of Misanga primary - Luuya junction road (2km)	Grading,Gravelling and culvert installation.	Misanga primary - Luuya junction	360,000	11,612,000	12,000,000
		Periodic maintanance of Kombo primary - Tarmac road (1,5km) and construction of a drift (along the same road)	Grading, Gravelling, culvert installation and construction of a drift	Kombo primary - drift			
		Periodic maintanance of Marko - sirende road	Grading,Gravelling and culvert installation.				
		Periodic maintanance of Land Bokoli road	Grading,Gravelling and culvert installation.				
3.	BUKEMBE WEST	Construction of gabions along Chemche - Ngoya road	Construction of gabions		75,000	2,425,000	2,500,000
		Construction of gabions along Makayo - Matumbufu road					
		Construction of gabions along Lutaso - Matumbufu road					
		Construction of gabions along Lutaso - Maniafu road					
		Construction of gabions along Nalutiri -Sewali road					

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
4.	BUMULA	Periodic maintence of Railway crossing - Principal Masinde - Lunao FYM Primary - Lunao polytechnic road	opening, Grading, gravelling and culvert installation	Lunao sub-location	150,000	4,850,000	5,000,000
5.	CHEPTAIS	Periodic maintenance of Cheptais junction - Peresten primary road	opening, Grading, gravelling and culvert installation		180,000	5,820,000	6,000,000
		Periodic maintenance of Cheptais high school - Mzee junction - J. road	opening, Grading, gravelling and culvert installation				
		Periodic maintenance of Masinde -Kiterie Masudi road	opening, Grading, gravelling and culvert installation				
6.	CHEPYUK	Periodic maintenance of Kaimugul - Kapsogom road	Opening, Grading and compaction	Kaimugul - Kapsogom	120,000	3,880,000	4,000,000
		Periodic maintenance of Kumurio - Sasapel road	Opening, Grading and compaction	Kumurio - Sasapel			
		Periodic maintenance of Kabukwo - Chewangoi road	Opening, Grading and compaction	Kabukwo - Chewangoi			
		Periodic maintenance of Kapkerwa - Sasap road	Opening, Grading and compaction	Kapkerwa - Sasap			
		Periodic maintenance of Kubura - Cheptandan road	Opening, Grading and compaction	Kubura - Cheptandan			
7.	CHESIKAKI	Periodic maintenance of Tuikut - Kaptoboi - Kamarang road 4km	opening, Grading, gravelling and culvert installation		300,000	9,700,000	10,000,000
		Periodic maintenance of Toroso - Kiptii - Marigo market road 2.5km	opening, Grading, gravelling and culvert installation		120,000	3,880,000	4,000,000
8.	CHWELE KABUCHAI	Periodic maintenance of Lufutu-Nakitumba-Sengeteti rd	routine maintainance		246,000	7,954,000	8,200,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
9.	EAST SANGALO	Periodic maintenace of Sirira-Annex-Fuchani stream -Mwibale primary road (1.8 km)	opening, Grading, gravelling and culvert installation	Mechimeru location	90,000	2,910,000	3,000,000
		Periodic maintenace of Elim - Fuchani bridge road (0.7 km)	opening, Grading, gravelling and culvert installation		33,000	1,067,000	1,100,000
10.	ELGON	Periodic maintenance of Chemwegsus-Kibundo road	opening, Grading, gravelling and culvert installation		150,000	4,850,000	5,000,000
		Periodic maintenance of Nomorio -Kipyeto junction road	opening, Grading, gravelling and culvert installation		120,000	3,880,000	4,000,000
		Purchase of murrum one acre	purchase of murrum		12,000	388,000	400,000
11.	KABULA	Periodic maintenance and completion of Malinda- Wamunyi- Wamumali - Watoya road	Dozing, grading, gravelling and culvert installation		168,000	5,432,000	5,600,000
		Periodic maintenance of Watoya Market- Bukumuma junction road.	Dozing, grading, gravelling and culvert installation	Watoya market - Bukumuma junction	90,000	2,910,000	3,000,000
12.	KAPKATENY	Periodic maintenance of Mukuyu - Chelebei market road	Dozing, grading, gravelling and culvert installation	Mukuyu - Chelebei market	120,000	3,880,000	4,000,000
13.	KAPTAMA	periodic maintenance of Chemoge market- Kiptiroko road	grading, gravelling and culvert installation	Chemoge	90,000	2,910,000	3,000,000
		periodic maintenance of Kaptama - Kaborom road	grading, gravelling and culvert installation		105,000	3,395,000	3,500,000
14.	KHALABA	Periodic maintenance of C33 Village Inn - river Khalaba Road	periodic maintenance	Khalaba	450,000	14,550,000	15,000,000
		periodic maintenance of C33 former Musikoma	periodic maintenance	Khalaba			

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		police post -Juma Bakari Road					
		periodic maintenance of C33 Elmas Petrol Station - R. Khalaba	periodic maintenance	Khalaba			
		periodic maintence of Country side - Marell - Namuyemba Road	periodic maintenance	Khalaba			
		Periodic maintenance of Grace Community Church -Wamalwa Kijana high school Road	periodic maintenance	Khalaba			
		periodic maintenance of 104 Total Petrol Station - Redcross Road	periodic maintenance	Khalaba			
		periodic maintenance of Ten Star-Lusaka Road	periodic maintenance	Khalaba			
15.	KHASOKO	Periodic maintenance of road and construction of a box culvert	Grading, Gravelling, culvert installation and construction of a drift		300,000	9,700,000	10,000,000
16.	KIBINGEI	Periodic maintenance of Kamusinga highway-Major road	grading and gravelling	Kibingei	105,000	3,395,000	3,500,000
		Periodic maintenance of Wamulwonyi-Kibisi road	grading and gravelling	Kibingei	105,000	3,395,000	3,500,000
17.	KIMAETI	Periodic maintenance of SYOMBE TO MIYANGA road	grading, gravelling and culvert installation		240,000	7,760,000	8,000,000
		periodic maintenance of Masielo-Napara road	grading, gravelling and culvert installation				
18.	KIMILILI	Periodic Maintenance of Chelekei-Kambini road 2.8km	opening, Grading, gravelling and culvert installation		135,000	4,365,000	4,500,000
		Periodic Maintenance of Wanafuna - Coffee factory road 1.2km	opening, Grading, gravelling and culvert installation		75,000	2,425,000	2,500,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Periodic Maintenance of Bituyu market - Voice of God church road 1.0km	opening, Grading, gravelling and culvert installation		45,000	1,455,000	1,500,000
		Construction of Khamulati factory - Sengeli B (drift) Bridge	Construction of drift		45,000	1,455,000	1,500,000
		Construction of Kambi box culvert (Bridge)	Construction of box culvert		180,000	5,820,000	6,000,000
19.	LUUYA BWAKE	Periodic maintenance of Matunda - Nasaka - Kiboochi - Ngalasia road	Grading, gravelling and culvert installation	Luuya Bwake	240,000	7,760,000	8,000,000
		Constuction of Kibochi - Ngalasia box culvert (Bridge)	Construction of Bridge		90,000	2,910,000	3,000,000
		Back filling of Nasaka-Kibochi box culvert (bridge)	Backfilling of bridge		30,000	970,000	1,000,000
20.	LWANDANYI	Periodic maintenance of Tulienge - Nasala road 5km	Grading,Gravelling and culvert installation	Tulienge	192,000	6,208,000	6,400,000
		Periodic maintenance of Wamono - Khabukoya road 4.0km	Grading,Gravelling and culvert installation	Wamono	120,000	3,880,000	4,000,000
		Construction of footbridge at Khabukoya river	Construction of footbridge	Khabukoya river	9,000	291,000	300,000
21.	MAENI	PERIODIC MAINTENANCE OF KIBISI-MUSIKITI-KHAMULATI ROAD.	GRADING AND GRAVELLING.	KIBISI,MUSIKITI-KHAMULATI	150,000	4,850,000	5,000,000
		PERIODIC MAINTENANCE OF LUBASI ROAD.	GRADING AND GRAVELLING.		90,000	2,910,000	3,000,000
		PERIODIC MAINTENANCE OF MUTEKESI - ST.JAN ROAD.	GRADING AND GRAVELLING.		90,000	2,910,000	3,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		PERIODIC MAINTENANCE KIBISI RIVER-MAENI PRIMARY - NAMEME MAUSOLEUM - YEMBE ROAD	GRADING AND GRAVELLING.	KIBISI-MAENI	141,000	4,559,000	4,700,000
22.	MALAKISI/SOUTH KULISIRU	Construction of Sibanga - Chongoi Box culvert	Construction of box culvert		135,000	4,365,000	4,500,000
		Periodic maintenance of Chenjeni - Nabulooli road 3km	Grading, gravelling and culvert installation	South Kulisiru sub-location	90,000	2,910,000	3,000,000
		Construction of Kulisiru-Kasiama box culvert at River Ndakaru	Construction of box culvert	River Ndakaru	165,000	5,335,000	5,500,000
23.	MARAKA	Installation of culverts (In & Exit) accessing Catholic market	Installation of culverts	Catholic market	30,000	970,000	1,000,000
		periodic maintenance of Nangili-Ngachi bridge road	Grading, gravelling and culvert installation		165,000	5,335,000	5,500,000
		periodic maintenance of Sunrise - Muji river road	Grading, gravelling and culvert installation		39,000	1,261,000	1,300,000
		periodic maintenance of Sango - Maraka - Nzoia river road	Grading, gravelling and culvert installation		39,000	1,261,000	1,300,000
		periodic maintenance of Sajan - Lukhoba - Hajary road	Grading, gravelling and culvert installation		84,000	2,716,000	2,800,000
24.	MATULO	periodic maintenance of of Satelite - City Harvest - Muniyikenu road 1.5 km	Grading, gravelling and culvert installation		495,000	16,005,000	16,500,000
		periodic maintenance of Chango - Paul Nasokho-Nyanga farm road 0.75km					
		periodic maintenance of Matulo-Uwanja Nddge market - Kennedy					

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Mang'eni - David Wabwoba - Chebosi river road 1Km					
		periodic maintenance of Lukorito - Masaba water spring road 0.5km					
		periodic maintenance of Weighbridge-Sikhitimi water spring- Malaha - Aminata Road 1KM					
		periodic maintenance of PAG - Murram Rd- Jagari - Toba church road 2km					
25.	MTAKALO	Rehabilitation of roads in the ward	Rehabilitation of roads	across the ward	120,000	3,880,000	4,000,000
26.	MIHUU	Grading and Gravelling of 1km roads in Muslim estate	Grading and gravelling	Muslim estate	90,000	2,910,000	3,000,000
		Grading and Gravelling of Jagari- Sipala- MuKongolo-Kangale- Mulachi Makona Road 3km	Grading and gravelling		150,000	4,850,000	5,000,000
		Grading and Gravelling of Lugulu Deliverance church - Mzee Sunguri - Makona Road 2km	Grading and gravelling		114,000	3,686,000	3,800,000
27.	MISIKHU	Periodic maintenance of Makhese-Sirisia-Kuywa rd	Periodic maintenance		330,000	10,670,000	11,000,000
		Periodic maintenance of Bunjosi-Fanuel-Nambami rd	Periodic maintenance				
28.	MUSIKOMA	Grading & Gravelling of Mlimani -Tulienge rd	Grading & Gravelling	Namasanda	351,000	11,349,000	11,700,000
		Grading & Gravelling of Nambaya - Dam road	Grading & Gravelling	Namasanda			

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Grading & Graveling of Dam-Tulienge	Grading & Graveling	Namasanda			
		periodic maintenance of Moca-Sio pri road	Grading & Graveling	Sio			
		periodic maintenance of Siritanyi dispensary - Siritanyi children's home road	Grading & Graveling	Siritanyi			
		Periodic maintenance of Moca-Milenium road		Sio			
29.	MUKUYUNI	Periodic maintenance of Roads in mukuyuni: 1.Sikhana-Mbako-Makhonge pri rd.(6M) 2. Nmarare-Chepsitati-Lokhome mkt. (4M)	Grading and graveling		300,000	9,700,000	10,000,000
30.	NAMWELA	periodic maintenance of Sengeteti-Wangwe road 2.5km	grading, graveling and culvert installation	toloso	120,000	3,880,000	4,000,000
		periodic maintenance of Masaba-Ndakaru road 1.5km	grading, graveling and culvert installation	Namwela central	60,000	1,940,000	2,000,000
		periodic maintenance of Kikai -Mama Rhoda road 2km	grading, graveling and culvert installation	Namwela central	90,000	2,910,000	3,000,000
31.	NAITIRI/KABU YEFWE	periodic maintenance of Wetungu junction-Nakoba road 3KM	Grading, graveling and culvert installation		108,000	3,492,000	3,600,000
		periodic maintenance of Pwani market - Yabuna dam - Sirakaru junction road 3KM	Grading, graveling and culvert installation		108,000	3,492,000	3,600,000
		periodic maintenance of Nyange - Khakoni road 2KM	Grading, graveling and culvert installation		72,000	2,328,000	2,400,000
32.	NDALU/TABAN I	Periodic maintenance of Nuru centre-Sawa market road	Grading, graveling and culvert installation	Nuru center - Sawa market	120,000	3,880,000	4,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
33.	NDIVISI	Periodic maintainance of Lutacho junction-Wamocho bridge road 3km		Lutacho	210,000	6,790,000	7,000,000
		Periodic maintainance of Sinoko junction - Khaoya road 2.4km		Sinoko	210,000	6,790,000	7,000,000
34.	SIBOTI	(Periodic of Khasolo-Musakasa-Netima-Mukwa road) FY 2019/2020 balances	Grading, gravelling and culvert installation	Siboti	226,217	7,314,355	7,540,573
35.	SITIKHO	Periodic maintenance of Ngwelo secondary school-Matanda - Philipo - Railway line - Malale - Lumbwa road	Grading, gravelling and culvert installation		363,000	11,737,000	12,100,000
36.	SOUTH BUKUSU	Periodic maintenance of Biliso primary - Tulumba road	opening, grading and gravelling		78,000	2,522,000	2,600,000
		Periodic maintenance of St. Jude's secondary school road	opening, grading, gravelling and installation of culverts		120,000	3,880,000	4,000,000
		Grading and gravelling of Lurare - Lukhuna road	routine maintenance		195,000	6,305,000	6,500,000
37.	SOYSAMBU	Periodic Maintenance of Nyange Sec-Mango'li/Musalaba-Sabwami rd 4km	Periodic maintenance		45,000	1,455,000	1,500,000
		Soysambu Booster-Sibabi/Ngaira- Matumbai rd 7.7km	Periodic maintenance		90,000	2,910,000	3,000,000
		Mitua Girls/St.Paul Catholic-Wanjala Lasi rd 2.5km	Periodic maintenance		45,000	1,455,000	1,500,000
		Okosi-Mfunje-Marauni rd 2.3 km	Periodic maintenance		30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Soweto-Timleen- Narati-T Junction rd 2Km	Periodic maintenance		30,000	970,000	1,000,000
		Namunyiri Girls-Kititi-Mukenya-River Nzoia rd 2.8km	Periodic maintenance		45,000	1,455,000	1,500,000
		Karani-Misanga-Lunao rd 3km	Periodic maintenance		45,000	1,455,000	1,500,000
		King'oro- Namunyiri Dispensary-Nalianya rd 2.5km	Periodic maintenance		60,000	1,940,000	2,000,000
38.	TONGAREN	Periodic maintenance of Katimba - Chaspah - Opala road.	Grading, gravelling and installation of culverts	Tongaren location	135,000	4,365,000	4,500,000
		Periodic maintenance of Makololo road	Grading, gravelling and installation of culverts	Kakamwe sub-location	60,000	1,940,000	2,000,000
		Periodic maintenance of Malala road	Grading, gravelling and installation of culverts	Lukhuna sub-location	60,000	1,940,000	2,000,000
		Periodic maintenance of Manyasa road	Grading, gravelling and installation of culverts	Lukhuna sub-location	90,000	2,910,000	3,000,000
39.	TOWNSHIP	Periodic Maintenance of Shell - Ambayo - Miracle - Pombo Mbili road 3km	Grading, gravelling and installation of culverts		240,000	7,760,000	8,000,000
40.	TUUTI MARAKARU	Periodic Maintenance of Bukusu junction -Bukusu primary - Kibabii river - Mayanja river road	Grading, gravelling and installation of culverts		210,000	6,790,000	7,000,000
		Periodic Maintenance of Cardinal Otunga Girls - River Khalaba river road	Grading, gravelling and installation of culverts		120,000	3,880,000	4,000,000
		Periodic Maintenance of Namikelo junction - Simon junction road	Grading, gravelling and installation of culverts		90,000	2,910,000	3,000,000
41.	WEST BUKUSU	maintenance and re-installation of Gabions at Wacholi box culvert	maintenance and re-installation of gabions	Kibuke sub-location	30,000	970,000	1,000,000

S/NO	WARD NAME	PROJECT NAME	PROJECT SPECIFICATIONS	PROJECT LOCATION	ADMINISTRATIVE COST	PROJECT COST	ESTIMATES
		Opening of Taata - Wepukhulu - Muchele road 0.7km	Opening, Grading and compaction		45,000	1,455,000	1,500,000
		Peridic maintenance of Tarmac - SDA church - Wabuna spring - Mupeli/Tarmac road 4.2km	installation of culverts and drainage works		135,000	4,365,000	4,500,000
		Peridic maintenance of Javani-Wacholi-Nyangali road 2.1km	Grading, gravelling and installation of culverts		120,000	3,880,000	4,000,000
42.	WEST NALONDO	Periodic maintainance of Chebukwa-Chemwa Road 2km			120,000	3,880,000	4,000,000
43.	WEST SANGALO	Grading and gravelling of Kitinda junction-Luyekhe road	Periodic maintenance		150,000	4,850,000	5,000,000
		grading and gravelling of Bulondo - Dispensary - Bulondo secondary school road	Periodic maintenance		150,000	4,850,000	5,000,000
		grading and gravelling of Msikitini - Namaanga road	Periodic maintenance		120,000	3,880,000	4,000,000
				TOTAL	12,691,217	410,349,355	423,040,573