

REPUBLIC OF KENYA



COUNTY GOVERNMENT  
OF  
TRANS-NZOIA

APPROVED BUDGET ESTIMATES  
FY 2018/19

**2018/19**

**REVENUE**

<b>SOURCE</b>	<b>ksh.</b>	<b>%</b>
CRA Allocation	5,620,600,000	73.5
Local Sources	500,000,000	6.5
<b><u>Loans &amp; Grants</u></b>		
Universal care project	100,000,000	1.3
Agricultural Growth Project	140,435,163	1.8
DANIDA	18,933,750	0.2
User Fees - Health	21,304,915	0.3
World Bank- KDSP	46,456,661	0.6
Kenya Urban Support Programme	299,106,900	3.9
Youth Polytechnics Devt	53,710,000	0.7
Road Maintenance Fuel Levy	147,985,503	1.9
Unspent Balance C/F	703,231,595	9.2
<b>Total Income</b>	<b>7,651,764,487</b>	<b>100.0</b>

**EXPENDITURE**

		<b>%</b>
<b>RECURRENT</b>	<b>4,437,332,729</b>	<b>58.0</b>
Personnel	2,379,575,535	31.1
Operations & Maintenance	2,057,757,194	26.9
<b>Development</b>	<b>3,214,431,758</b>	<b>42.0</b>
<b>Total Expenditure</b>	<b>7,651,764,487</b>	<b>100.0</b>

**Departmental Allocations**

<b>Recurrent</b>		<b>Personnel Emoluments</b>	<b>Operations and Maintenance</b>	<b>Total</b>
R101	Agriculture	171,131,358	116,762,534	287,893,892
R102	Livestock	-	18,018,534	18,018,534
R103	Trade,Commerce and Industry	26,240,586	18,799,620	45,040,206
R104	Water,Environment and Natural Resources	36,076,213	32,184,537	68,260,750
R105	Public Works,Roads and Infrastructure	70,817,573	147,154,615	217,972,188
R106	Health Services	-	109,892,643	109,892,643
R107	Health Corporate Services	1,125,834,898	257,503,764	1,383,338,662
R108	Lands,Housing and Urban Development	23,350,152	37,537,867	60,888,019
R109	Gender, Youth, Sports, Culture, Social Services & Tourism	17,461,125	67,608,787	85,069,912
R110	Governance	-	88,400,000	88,400,000
R111	Public Service Management	259,033,287	130,115,428	389,148,715
R112	County Public Service Board	5,250,000	27,523,741	32,773,741
R113	Education and ICT	225,624,644	121,099,181	346,723,825
R114	Finance	115,218,493	540,954,636	656,173,129
R115	Economic Planning	-	33,660,082	33,660,082
R116	County Assembly	303,537,206	310,541,225	614,078,431
<b>Total</b>		<b>2,379,575,535</b>	<b>2,057,757,194</b>	<b>4,437,332,729</b>

**Development**

D101	Agriculture	281,071,997
D102	Livestock	105,434,219
D103	Trade,Commerce and Industry	49,260,458
D104	Water,Environment and Natural Resources	322,409,987
D105	Public Works,Roads and Infrastructure	584,154,472
D106	Health Services	12,000,000
D107	Health Corporate Services	691,322,334
D108	Lands,Housing and Urban Development	362,206,900
D109	Gender, Youth, Sports, Culture, Social Services & Tourism	120,256,750
D110	Governance	15,100,000
D111	Public Service Management	16,400,000
D112	County Public Service Board	31,348,461
D113	Education and ICT	367,102,244
D114	Finance	82,896,535
D115	Economic Planning	33,467,401
D116	County Assembly	140,000,000
<b>Total</b>		<b>3,214,431,758</b>

Recurrent

	Kshs.	AGRICULTURE	LIVESTOCK	TRADE, COMMERCE	WATER, ENV AND NATURAL RESOURCES	PWRI	HEALTH SERVICES	HEALTH CORPORATE	LANDS	GENDER	Governance	PUBLIC SERVICE MANAGEMENT	CPSB	EDUCATION	FINANCE	ECONOMIC PLANNING	C.A	TOTAL
<b>2110100 Personnel Expenditure</b>	<b>171,131,358</b>	-	-	<b>26,240,586</b>	<b>36,076,213</b>	<b>70,817,573</b>	-	<b>1,125,834,898</b>	<b>23,350,152</b>	<b>17,461,125</b>	-	<b>259,033,287</b>	<b>5,250,000</b>	<b>225,624,644</b>	<b>115,218,493</b>	-	<b>303,537,206</b>	<b>2,379,575,535</b>
2110199 Gross Salary	171,131,358	-	-	26,240,586	36,076,213	70,817,573	-	1,125,834,898	23,350,152	17,461,125	-	259,033,287	5,250,000	225,624,644	115,218,493	-	303,537,206	2,379,575,535
<b>2110100 Utilities Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>38,000,000</b>	<b>-</b>	<b>-</b>	<b>48,550,000</b>
2210101 Electricity	-	-	-	-	-	500,000	2,500,000	2,500,000	-	-	-	-	1,000,000	-	30,000,000	-	-	36,500,000
2210102 Water	-	-	-	-	-	50,000	1,500,000	1,500,000	-	-	-	-	1,000,000	-	8,000,000	-	-	12,050,000
<b>2210200 Communication Supplies and</b>	<b>200,000</b>	<b>200,000</b>	<b>236,000</b>	<b>230,000</b>	<b>800,000</b>	<b>500,900</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>470,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>435,750</b>	<b>300,000</b>	<b>5,200,000</b>	<b>800,000</b>	<b>-</b>	<b>11,971,750</b>
2210201 Telephone, Telex, Facsimile and Mobile	150,000	150,000	150,000	150,000	200,000	350,000	350,000	200,000	200,000	420,000	500,000	500,000	105,000	100,000	2,400,000	600,000	-	5,825,000
2210202 Internet connections	-	-	-	-	500,000	-	-	-	200,000	-	500,000	-	315,000	100,000	2,000,000	-	-	3,615,000
2210203 Courier and Postal Services	50,000	50,000	86,000	80,000	100,000	150,000	150,000	200,000	50,000	500,000	-	15,750	100,000	800,000	200,000	-	-	2,531,750
<b>2210300 Domestic Travel and Subsistence,</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>3,700,000</b>	<b>3,010,000</b>	<b>4,000,000</b>	<b>2,475,000</b>	<b>2,475,000</b>	<b>2,500,000</b>	<b>15,010,000</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>7,361,650</b>	<b>2,500,000</b>	<b>14,400,000</b>	<b>3,600,000</b>	<b>-</b>	<b>-</b>	<b>69,031,650</b>
2210301 Travel Costs(Airlines,Bus,Railway)	250,000	250,000	2,250,000	1,750,000	1,000,000	1,500,000	1,500,000	500,000	1,750,000	1,000,000	1,000,000	2,174,150	500,000	2,400,000	600,000	-	-	17,924,150
2210302 Accommodation- Domestic Travel	500,000	500,000	1,000,000	1,050,000	1,500,000	-	-	1,000,000	1,000,000	3,000,000	300,000	3,300,000	1,000,000	8,000,000	2,000,000	-	-	19,800,000
2210303 Daily Subsistence Allowances	500,000	500,000	1,450,000	1,260,000	1,500,000	975,000	975,000	1,000,000	1,260,000	-	200,000	1,887,500	1,000,000	4,000,000	1,000,000	-	-	19,307,500
2210309 Kenya Youth Intercountry Sports	-	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
2210399 Kicosca Expenses	-	-	-	-	-	-	-	-	8,000,000	-	-	-	-	-	-	-	-	8,000,000
<b>2210400 Foreign Travel and Subsistence, and</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,550,000</b>	<b>2,650,000</b>	<b>6,000,000</b>	<b>875,625</b>	<b>875,625</b>	<b>3,000,000</b>	<b>2,800,000</b>	<b>6,500,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>22,400,000</b>	<b>5,600,000</b>	<b>-</b>	<b>-</b>	<b>65,051,250</b>
2210401 Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	650,000	700,000	1,000,000	250,000	250,000	500,000	700,000	1,148,000	352,000	4,000,000	500,000	4,000,000	1,000,000	-	-	15,550,000
2210402 Accommodation	500,000	500,000	1,000,000	1,050,000	2,000,000	625	625	1,000,000	1,050,000	2,293,000	708,000	1,000,000	1,000,000	8,000,000	2,000,000	-	-	21,101,250
2210403 Daily Subsistence Allowance	500,000	500,000	700,000	700,000	2,000,000	475,000	475,000	1,000,000	700,000	2,295,000	705,000	1,000,000	1,000,000	8,000,000	2,000,000	-	-	21,050,000
2210404 Sundry Items (e.g. airport tax, taxis,	150,000	150,000	200,000	200,000	1,000,000	150,000	150,000	500,000	350,000	764,000	235,000	500,000	2,400,000	600,000	600,000	-	-	7,350,000
<b>2210500 Printing , Advertising and</b>	<b>600,000</b>	<b>600,000</b>	<b>1,000,000</b>	<b>-</b>	<b>7,400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,537,867</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>1,000,000</b>	<b>1,860,600</b>	<b>1,400,000</b>	<b>16,600,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>46,398,467</b>
2210501 County Strategic Branding	-	-	-	-	5,000,000	-	-	-	1,000,000	-	-	-	500,000	-	-	-	-	6,500,000
2210502 Printing of Accountable Documents	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	5,000,000	-	-	-	5,200,000
2210503 Subscription to Newspapers,	-	-	-	-	-	-	-	537,867	500,000	-	-	338,100	2,000,000	-	-	-	-	3,375,967
2210504 Advertisement(print media,radios,etc)	-	-	-	-	1,000,000	200,000	200,000	-	3,000,000	-	1,522,500	500,000	8,000,000	2,000,000	-	-	-	16,922,500
2210505 Shows and Exhibitions	600,000	600,000	1,000,000	-	1,400,000	200,000	200,000	500,000	1,000,000	1,000,000	1,000,000	-	200,000	1,600,000	400,000	-	-	9,200,000
2210506 development of tourism	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
2210599 county polytechnic exhibitions	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000
<b>2210600 Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>
2210603 Rents	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	5,000,000
2210604 Hire	-	-	-	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	-	4,000,000
<b>2210700 Training Expenses</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>2,100,000</b>	<b>4,280,000</b>	<b>4,000,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>93,843,143</b>	<b>2,650,000</b>	<b>2,200,000</b>	<b>14,600,000</b>	<b>4,400,000</b>	<b>-</b>	<b>-</b>	<b>146,923,143</b>
2210703 Needs Assessment and Customer	-	-	-	-	-	-	-	-	-	1,000,000	-	-	200,000	-	-	-	-	1,200,000
2210704 Public Participation	500,000	500,000	1,850,000	1,000,000	1,000,000	500,000	500,000	1,000,000	-	-	2,000,000	-	200,000	8,000,000	2,000,000	-	-	19,050,000
2210707 Monitoring and Evaluation, project	500,000	500,000	-	1,500,000	2,000,000	-	-	1,000,000	1,000,000	1,000,000	1,000,000	500,000	1,000,000	1,000,000	1,000,000	-	-	11,000,000
2210708 Civic Education	50,000	50,000	-	-	-	-	-	-	-	-	2,000,000	-	800,000	200,000	-	-	-	3,100,000
2210710 capacity building to youth and women	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
2210711 Tuition fees	75,000	75,000	250,000	210,000	1,500,000	1,500,000	1,000,000	1,000,000	-	-	1,000,000	550,000	1,600,000	400,000	-	-	-	8,160,000
2210712 Training, mentorship and Capacity	-	-	-	1,500,000	1,000,000	300,000	300,000	500,000	-	-	86,843,143	2,100,000	300,000	1,600,000	400,000	-	-	94,843,143
2210713 Capacity Needs Assessment	-	-	-	70,000	-	-	-	500,000	-	-	1,000,000	-	1,600,000	400,000	-	-	-	3,570,000
2210799 capacity building for	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
<b>2210800 Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>400,000</b>	<b>760,000</b>	<b>1,050,000</b>	<b>1,500,000</b>	<b>2,875,000</b>	<b>92,875,000</b>	<b>1,500,000</b>	<b>11,050,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>1,123,491</b>	<b>5,249,181</b>	<b>13,600,000</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>140,282,672</b>
2210801 Cartering services,receptions,Ac	250,000	250,000	560,000	700,000	1,000,000	2,500,000	2,500,000	1,000,000	700,000	1,500,000	500,000	1,123,491	1,000,000	4,800,000	1,200,000	-	-	19,583,491
2210802 County Education Conference	-	-	-	-	-	-	-	-	-	-	-	-	1,849,181	-	-	-	-	1,849,181
2210803 County Hospitality Costs	-	-	-	-	-	-	-	-	-	3,000,000	-	-	-	8,000,000	-	-	-	11,000,000
2210805 Cultural Activies and council of Elders	-	-	-	-	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
2210807 Motivation scheme for teachers/	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
2210808 Benovelent	150,000	150,000	200,000	350,000	500,000	375,000	375,000	500,000	350,000	-	500,000	-	800,000	200,000	-	-	-	4,850,000
2210809 review and formulation of agricultural	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000	-	-	-	1,000,000
2210899 Hospitality Supplies - other (purchase	-	-	-	-	-	42,000,000	250,000	250,000	500,000	-	-	16,000,000	-	1,100,000	1,000,000	-	-	61,100,000
2210901 Work Injuries Benefit	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	5,000,000
2210904 Motor Vehicle Insurance	-	-	-	-	42,000,000	250,000	250,000	500,000	-	-	1,000,000	-	100,000	1,000,000	-	-	-	45,100,000
2210910 Medical Cover	-	-	-	-	-	-	-	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
2210999 Emergency Education Kitty	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
<b>2211000 Specialised Materials and Supplies</b>	<b>66,000,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>70,888,877</b>	<b>102,000,000</b>	<b>500,000</b>	<b>6,700,000</b>	<b>-</b>	<b>1,000,000</b>	<b>63,000</b>	<b>1,000,000</b>	<b>2,800,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>257,751,877</b>
2211001 Purchase of Drugs, Non-</																		

Recurrent

	Kshs.	AGRICULTURE	LIVESTOCK	TRADE, COMMERCE	WATER, ENV AND NATURAL RESOURCES	PWRI	HEALTH SERVICES	HEALTH CORPORATE	LANDS	GENDER	Governance	PUBLIC SERVICE MANAGEMENT	CPSB	EDUCATION	FINANCE	ECONOMIC PLANNING	C.A	TOTAL
2211305	Contracted Guards and Cleaning	150,000	150,000	450,000	420,000	1,000,000	868,820	868,818		1,038,875		1,000,000			5,000,000			10,946,513
2211306	Membership Fees, Dues and	-	-	-	-	1,000,000	450,000	450,000				672,285	420,000		1,600,000	400,000		4,992,285
2211307	Intergovernmental Relations/Council of	-	-	-	-	-	-	-							15,000,000			15,000,000
2211308	Legal Dues/fees, Arbitration and	-	-	-	-	-	-	-			3,800,000				68,014,036			71,814,036
2211309	Quality assurance and standards	-	-	-	-	7,000,000	1,000,000	1,000,000	500,000			1,000,000		400,000	800,000	200,000		4,900,000
2211311	Contracted Professional Services	-	-	-	-	-	-	-							18,000,000			25,000,000
2211320	social economic surveys/temporary	1,000,000	1,000,000	-	-	-	-	-	400,000									2,400,000
2211324	facilitation for acquisition of titles	-	-	-	-	-	-	-	15,000,000									15,000,000
2211328	Support to Groups	-	-	-	-	-	-	-		4,000,000								4,000,000
2211332	Health Strategy Formulation	-	-	-	-	-	1,500,000	1,500,000										3,000,000
2211399	Other Operating Expenses - Oth	-	-	-	-	4,804,615	3,000,000	3,000,000	1,000,000		5,000,000				20,000,000	5,000,000		41,804,615
<b>2220100</b>	<b>Routine Maintenance - Vehicles and</b>	<b>750,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>17,000,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>587,500</b>	<b>200,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>27,787,500</b>
2220101	Maintenance Expenses - Motor	750,000	750,000	1,000,000	1,500,000	17,000,000	750,000	750,000	500,000	1,000,000	1,000,000		587,500	200,000	2,000,000			27,787,500
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>1,203,620</b>	<b>964,537</b>	<b>10,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>600,000</b>	<b>-</b>	<b>1,000,000</b>	<b>756,750</b>	<b>800,000</b>	<b>5,800,000</b>	<b>1,200,000</b>	<b>-</b>	<b>27,124,907</b>
2220202	Maintenance of Office Furniture and	150,000	150,000	453,620	350,000		750,000	750,000	500,000			500,000	326,750	400,000	1,600,000	400,000		6,330,370
2220205	Maintenance of Buildings	-	-	-	514,537	4,200,000	500,000	500,000	500,000	350,000			215,000		1,600,000	400,000		8,779,537
2220206	Maintenance of Roads - facilitation	-	-	-	-	5,600,000	-	-	-									5,600,000
2220210	Maintenance of Computers, Software,	-	-	750,000	100,000	200,000	250,000	250,000	500,000	250,000		500,000	215,000	400,000	1,600,000	400,000		5,415,000
2220299	audit of county projects	-	-	-	-	-	-	-	-						1,000,000			1,000,000
<b>2420400</b>	<b>Other Creditors</b>	<b>39,744,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,500,000</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,300,270</b>	<b>-</b>	<b>-</b>	<b>171,544,270</b>
2420499	Debt Resolution	39,744,000	-	-	-	-	-	21,500,000	-	-	20,000,000	-	-	-	90,300,270	-	-	171,544,270
<b>2640400</b>	<b>Other Current Transfers, Grants and</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,000,000</b>
2640402	Other Current Transfers - Others (	-	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	4,000,000
2640499	Other Current Transfers - Others	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
2649999	Elimu Bursary Fund	-	-	-	-	-	-	-	-	-	-	-	-	100,000,000	-	-	-	100,000,000
<b>2710100</b>	<b>Government Pension and Retirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>
2710102	Gratuity - Civil Servants	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	-	-	20,000,000
2710103	Pension Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000,000	-	-	8,000,000
<b>2810200</b>	<b>Civil Contingency Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>35,000,000</b>
2810205	Disaster Management	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	30,000,000	-	-	35,000,000
<b>3110700</b>	<b>Purchase of Vehicles and Other</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>5,620,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>41,620,000</b>
3110701	utility vehicles	-	6,000,000	-	5,620,000	-	-	-	-	-	10,000,000	-	-	-	20,000,000	-	-	41,620,000
<b>3111000</b>	<b>Purchase of Office Furniture and</b>	<b>500,000</b>	<b>500,000</b>	<b>2,100,000</b>	<b>560,000</b>	<b>5,000,000</b>	<b>2,909,321</b>	<b>2,909,321</b>	<b>2,000,000</b>	<b>560,000</b>	<b>2,700,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>1,300,000</b>	<b>7,125,850</b>	<b>6,781,462</b>	<b>-</b>	<b>38,945,954</b>
3111001	Purchase of Office Furniture and	250,000	250,000	1,000,000	280,000	3,000,000	1,109,321	1,109,321	1,000,000	280,000	1,500,000	1,000,000	1,000,000	500,000	1,600,000	400,000		14,278,642
3111002	Purchase of Computers, Printers and	250,000	250,000	1,100,000	280,000		750,000	750,000	500,000	280,000	700,000		1,000,000	500,000	1,600,000	400,000		8,360,000
3111004	Communication supplies	-	-	-	-	-	750,000	750,000	500,000				500,000		2,325,850	581,462		5,907,312
3111005	Purchase of Photocopiers	-	-	-	-	-	300,000	300,000					500,000	300,000	1,600,000	400,000		3,400,000
3111401	county plans	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-		5,000,000		7,000,000
<b>300</b>	<b>ASSEMBLY O &amp; M</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>310,541,225</b>
	<b>TOTAL O &amp; M</b>	<b>116,762,534</b>	<b>18,018,534</b>	<b>18,799,620</b>	<b>32,184,537</b>	<b>147,154,615</b>	<b>109,892,643</b>	<b>257,503,764</b>	<b>37,537,867</b>	<b>67,608,787</b>	<b>88,400,000</b>	<b>130,115,428</b>	<b>27,523,741</b>	<b>121,099,181</b>	<b>540,954,636</b>	<b>33,660,082</b>	<b>310,541,225</b>	<b>2,057,757,194</b>
	<b>TOTAL RECURRENT</b>	<b>287,893,892</b>	<b>18,018,534</b>	<b>45,040,206</b>	<b>68,260,750</b>	<b>217,972,188</b>	<b>109,892,643</b>	<b>1,383,338,662</b>	<b>60,888,019</b>	<b>85,069,912</b>	<b>88,400,000</b>	<b>389,148,715</b>	<b>32,773,741</b>	<b>346,723,825</b>	<b>656,173,129</b>	<b>33,660,082</b>	<b>614,078,431</b>	<b>4,437,332,729</b>

**Development Budget for 2018/19 (Ksh.)**

<b>Department, Programme, Sub-programme and Activity</b>		<b>Total for Executive</b>	<b>Ward Specific 2018/19</b>	<b>2018/19 Budget</b>
<b>Agriculture, Livestock, Fisheries and Co-op Development</b>		<b>331,706,216</b>	<b>54,800,000</b>	<b>386,506,216</b>
<b>Agriculture</b>		<b>235,871,997</b>	<b>45,200,000</b>	<b>281,071,997</b>
<b>Administrative and Support Services</b>		<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Supervision and Management of Resources</b>		<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
2640499	NARIGP Counterpart Funding	6,500,000	-	6,500,000
2640503	ASDSP Counterpart Funding	5,500,000	-	5,500,000
<b>Crop Development</b>		<b>197,151,542</b>	<b>42,700,000</b>	<b>239,851,542</b>
<b>Crop Diversification</b>		<b>186,651,542</b>	<b>42,200,000</b>	<b>228,851,542</b>
2211007	Purchase of Subsidized Coffee	5,000,000	-	5,000,000
2211008	Purchase of Subsidized Tea	2,000,000	3,000,000	5,000,000
3111305	Fruit Tree Nurseries	10,000,000	-	10,000,000
2211023	Promotion of Export vegetable crops	3,000,000	-	3,000,000
3111201	Development of Model farms and Inputs	4,216,379	24,500,000	28,716,379
2211006	Establishment of Tissue Culture Lab and Banana Seedlings	2,500,000	-	2,500,000
3111201	Plant Clinics	2,000,000	-	2,000,000
2211003	Pest and Disease Control	5,000,000	13,300,000	18,300,000
3111103	Greenhouse promotion	3,500,000	1,400,000	4,900,000
2640503	NARIGP	149,435,163	-	149,435,163
<b>Soil Management and Improvement</b>		<b>10,500,000</b>	<b>500,000</b>	<b>11,000,000</b>
3130299	Soil Management and improvement	2,500,000	-	2,500,000
3111111	Agricultural and Farm data development	1,000,000	-	1,000,000
3111120	Promotion of specialized machinery and equipment/Promotion of climate smart agriculture	5,000,000	-	5,000,000
	Establishment of smallholder gravity water schemes		-	
3110502	Utilization of Harvested water for food security	2,000,000	500,000	2,500,000
<b>Value Addition and Market Access</b>		<b>26,720,455</b>	<b>2,500,000</b>	<b>29,220,455</b>
<b>Storage and Management of Post Harvest</b>		<b>26,720,455</b>	<b>2,500,000</b>	<b>29,220,455</b>
2211008	Construction of Grain storage facilities	6,000,000	-	6,000,000
3112299	Purchase of Grain Driers	10,000,000	-	10,000,000
2211007	Purchase for demonstration of Metal Silos and Hermetic Storage bags	8,000,000	2,000,000	10,000,000
	Management of grain reserves		-	
2640399	Promotion of value addition initiatives		500,000	500,000
3110299	Construction of Buildings Other	2,720,455		2,720,455
<b>Livestock</b>		<b>95,834,219</b>	<b>9,600,000</b>	<b>105,434,219</b>
<b>Co-operative Development</b>		<b>8,000,000</b>	<b>1,000,000</b>	<b>9,000,000</b>
<b>Co-operative Management</b>		<b>8,000,000</b>	<b>1,000,000</b>	<b>9,000,000</b>
2640302	Strengthening of cooperative leadership and management	1,000,000	-	1,000,000
2640303	Support to co-operative movement	2,000,000	1,000,000	3,000,000
2520201	Promotion of financial services to cooperative societies	3,000,000	-	3,000,000
2640499	Revival of dormant co-operative societies	1,000,000	-	1,000,000
2640304	ICT Support to co-operative societies	1,000,000	-	1,000,000
<b>Livestock Productivity Improvement</b>		<b>35,979,364</b>	<b>8,100,000</b>	<b>44,079,364</b>
<b>Livestock Production</b>		<b>35,979,364</b>	<b>8,100,000</b>	<b>44,079,364</b>
	Joint livestock vaccination initiatives	5,209,000	-	5,209,000
	Enhancement of AI services	9,204,000	-	9,204,000
2211003	Pest and disease control	1,961,000	-	1,961,000
2211031	Value addition for Livestock products and byproducts		300,000	300,000
2210705	Hold on farm training sessions on Livestock Feeding & Hold on farm demonstrations on feeds & feeding	2,910,000	300,000	3,210,000
2211399	Consolidate milk add value to improve income through collective marketing		-	
2210799	Farmer trainings on improved indigenous poultry management	2,000,000	500,000	2,500,000
3120199	Procure day old chicks for brooding	2,000,000	3,000,000	5,000,000
3111103	Procure 25 incubators(528 egg capacity) for 25 groups	2,500,000	4,000,000	6,500,000
3110599	Other Infrastructure and Civil Works	10,195,364		10,195,364

<b>Department, Programme, Sub-programme and Activity</b>		<b>Total for Executive</b>	<b>Ward Specific 2018/19</b>	<b>2018/19 Budget</b>
<b>Other Enterprises</b>		<b>51,854,855</b>	<b>500,000</b>	<b>52,354,855</b>
<b>Fish Farming Enterprise</b>		<b>5,854,855</b>	<b>500,000</b>	<b>6,354,855</b>
2520199	Promotion of Fish Farming	1,000,000	-	1,000,000
3110604	Rehabilitation of Ponds and Dams	1,305,000	500,000	1,805,000
3120199	Procurement of Fingerlings	2,000,000	-	2,000,000
3111302	Cage Fish Farming	1,240,350	-	1,240,350
2640399	Fish Value Addition	309,505	-	309,505
<b>2640503</b>	<b>Grant</b>	<b>46,000,000</b>	<b>-</b>	<b>46,000,000</b>
2640503	NARIGP	46,000,000	-	46,000,000
<b>Trade, Commerce and Industry</b>		<b>34,560,458</b>	<b>14,700,000</b>	<b>49,260,458</b>
<b>Medium and small Enterprises</b>		<b>21,560,458</b>	<b>14,700,000</b>	<b>36,260,458</b>
<b>Trade Development and Promotion</b>		<b>21,560,458</b>	<b>14,700,000</b>	<b>36,260,458</b>
Completion of Kitale business center			-	
3111010	Purchase of weights and measures equipment	5,000,000	-	5,000,000
3110399	Completion and Operationalization of Markets	5,000,000	-	5,000,000
3110299	Construction of Model Kiosks	3,000,000	5,500,000	8,500,000
3110599	Construction of Jua Kali sheds	5,560,458	8,200,000	13,760,458
3111299	Renovation of Economic Stimulus Markets	3,000,000	1,000,000	4,000,000
Small Industries (Value Addition)			-	
<b>Trans Nzoia County Investment Program</b>		<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>
<b>Trans Nzoia County Investment Program</b>		<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>
2640399	County Joint Loans Board - individual loanings	5,000,000	-	5,000,000
2640499	Nawiri fund - saccos	5,000,000	-	5,000,000
2210505	Exchange visits and attendance of National and International Exhibitions and Trade fairs	3,000,000	-	3,000,000
<b>Water, Environment and Natural Resources</b>		<b>222,409,987</b>	<b>100,000,000</b>	<b>322,409,987</b>
<b>Water Resources Management</b>		<b>171,909,987</b>	<b>100,000,000</b>	<b>271,909,987</b>
<b>Water supply infrastructure and sanitation</b>		<b>67,387,380</b>	<b>90,700,000</b>	<b>158,087,380</b>
3110502	Gravity Schemes	30,000,000	-	30,000,000
3110504	Pipeline extension	37,387,380	90,700,000	128,087,380
<b>Ground Water Exploitation</b>		<b>71,522,607</b>	<b>9,300,000</b>	<b>80,822,607</b>
3110599	Borehole drilling and equipping	50,024,853	6,000,000	56,024,853
3110299	Hand dug wells	10,000,000	-	10,000,000
3110699	Spring protection	10,997,754	3,300,000	14,297,754
3111499	Mapped ground water potential	500,000	-	500,000
<b>Water Projects</b>		<b>13,000,000</b>	<b>-</b>	<b>13,000,000</b>
3111502	Rehabilitation of Kitale Water Supply	5,000,000	-	5,000,000
3110602	Sosio -Teldet water project	1,000,000	-	1,000,000
3111504	Kiptogot-Kolongolo	7,000,000	-	7,000,000
<b>Water Storage and Flood Control</b>		<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>
3110604	Dam rehabilitation and protection	20,000,000	-	20,000,000
<b>Environment Management and protection</b>		<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>
<b>Solid Waste Management</b>		<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>
2211399	Establishment of new solid waste management site	10,000,000	-	10,000,000
3110799	Procurement of a side loader and bulk refuse containers	10,000,000	-	10,000,000
3110299	Construction of Sanitation Block and Exhaustible toilets	10,000,000	-	10,000,000
<b>County Forestation Initiatives</b>		<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>
3110602	County Forestation Initiatives	5,000,000	-	5,000,000
3110604	River bank protection	5,000,000	-	5,000,000
<b>Administrative and Support Services/Policy, Legal Framework and Institutional Reforms</b>		<b>10,500,000</b>	<b>-</b>	<b>10,500,000</b>
<b>Administrative and Support Services</b>		<b>10,500,000</b>	<b>-</b>	<b>10,500,000</b>
2211399	Formulation of sector plan and Sector specific policies	3,000,000	-	3,000,000
2210705	Sector specific capacity enhancement	5,500,000	-	5,500,000
2640499	Promotion and Development of Green Energy	2,000,000	-	2,000,000
<b>Public Works, Roads and Infrastructure</b>		<b>418,354,472</b>	<b>165,800,000</b>	<b>584,154,472</b>
<b>Infrastructure Development</b>		<b>140,781,019</b>	<b>26,500,000</b>	<b>167,281,019</b>
<b>Electrification</b>		<b>35,085,804</b>	<b>26,500,000</b>	<b>61,585,804</b>
3111011	Maintenance and Installation of High mast floodlights and streetlights	35,085,804	26,500,000	61,585,804
<b>Government Buildings and Stations</b>		<b>19,695,215</b>	<b>-</b>	<b>19,695,215</b>
3111106	Completion of Fire Hanger	7,695,215	-	7,695,215
3111116	Equipping of fire engines	5,000,000	-	5,000,000
2211006	Completion and equipping of mechanical workshop	7,000,000	-	7,000,000
<b>Machinery and Equipment</b>		<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>
3110701	Construction Equipment and Utility Vehicle	15,000,000	-	15,000,000
<b>Transport Management</b>		<b>71,000,000</b>	<b>-</b>	<b>71,000,000</b>
3110504	Completion of Bus Park	40,000,000	-	40,000,000
3110599	Construction of Motorcycle shades ('boda boda') shades	25,000,000	-	25,000,000
2211309	Supervision and Quality Control	6,000,000	-	6,000,000

<b>Department, Programme, Sub-programme and Activity</b>		<b>Total for Executive</b>	<b>Ward Specific 2018/19</b>	<b>2018/19 Budget</b>
<b>Road Construction and Road Maintenance</b>		<b>277,573,453</b>	<b>139,300,000</b>	<b>416,873,453</b>
<b>Maintenance of Roads</b>		<b>272,573,453</b>	<b>139,300,000</b>	<b>411,873,453</b>
2220299	Upgrading of County Gravel Roads to Low Volume Bitumen Standards	55,770,313	-	55,770,313
3110401	Development/Improvement and Maintenance of County Roads	50,304,785	73,000,000	123,304,785
2220207	Road Maintenance – Fuel Levy - KRB	147,985,503	-	147,985,503
3110499	Culverts, Footbridges and Drainage Channels	14,512,852	66,300,000	80,812,852
3110402	Demarcation of County Roads	4,000,000	-	4,000,000
<b>Machinery and Equipment</b>		<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
3111114	Road Surveying Equipments	5,000,000	-	5,000,000
<b>Health</b>		<b>664,522,334</b>	<b>38,800,000</b>	<b>703,322,334</b>
<b>Corporate Health Services</b>		<b>652,522,334</b>	<b>38,800,000</b>	<b>691,322,334</b>
<b>Administrative and Support Services</b>		<b>652,522,334</b>	<b>38,800,000</b>	<b>691,322,334</b>
<b>Preventive Health Services</b>		<b>652,522,334</b>	<b>38,800,000</b>	<b>691,322,334</b>
3111111	Health Transport and Logistics Management System	10,000,000	-	10,000,000
2211399	Automated Healthcare Services / HMIS / HICT	5,000,000	-	5,000,000
3111112	Universal Health Care Project	100,000,000	-	100,000,000
3111107	purchase and maintenance of medical equipment	30,000,000	-	30,000,000
3110701	Purchase of Utility Vehicle	8,000,000	-	8,000,000
3110199	Completion of Trans Nzoia County Teaching and Referral hospital	435,000,000	-	435,000,000
3110202	Construction/Renovation of Health Facilities	45,195,223	36,500,000	81,695,223
2211103	Public Hygiene and Sanitation Services	5,000,000	2,300,000	7,300,000
3111299	Rehabilitation and Renovation	14,327,111	-	14,327,111
<b>Health Services</b>		<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Preventive and Curative Health Services</b>		<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
<b>Preventive Health Services</b>		<b>12,000,000</b>	<b>-</b>	<b>12,000,000</b>
2211031	Adolescent and Youth Health Services	7,000,000	-	7,000,000
2211002	Blood Transfusion Services	5,000,000	-	5,000,000
<b>Lands, Housing and Urban Planning</b>		<b>322,106,900</b>	<b>40,100,000</b>	<b>362,206,900</b>
<b>Land Survey and Planning</b>		<b>304,106,900</b>	<b>-</b>	<b>304,106,900</b>
<b>Land Survey and Documentation</b>		<b>304,106,900</b>	<b>-</b>	<b>304,106,900</b>
3111401	Preparation of Physical Development Plan	4,000,000	-	4,000,000
2211324	Titling of County Government Estates	1,000,000	-	1,000,000
2640503	Urban Development Support and Management	299,106,900	-	299,106,900
<b>Government Property</b>		<b>18,000,000</b>	<b>40,100,000</b>	<b>58,100,000</b>
<b>Government Land</b>		<b>8,000,000</b>	<b>40,100,000</b>	<b>48,100,000</b>
3130101	Acquisition of Urban Land in Various Urban Centres	5,000,000	40,100,000	45,100,000
3111105	Equipping of GIS Lab	3,000,000	-	3,000,000
<b>Government Housing</b>		<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>
3110201	Housing Development (Cherengani, Mumia, Masaba, Mlango Nusu)	5,000,000	-	5,000,000
3110299	Slum Upgrading in Kipsongo	5,000,000	-	5,000,000
<b>Gender, Sports, Culture and Tourism</b>		<b>88,256,750</b>	<b>32,000,000</b>	<b>120,256,750</b>
<b>Social protection</b>		<b>39,350,000</b>	<b>5,300,000</b>	<b>44,650,000</b>
<b>Special Programmes</b>		<b>39,350,000</b>	<b>5,300,000</b>	<b>44,650,000</b>
2640399	Youth and Women Enterprise Fund	25,000,000	5,300,000	30,300,000
3110301	Kwanza Rehabilitation Centre	5,000,000	-	5,000,000
3110302	Bahati Children's Rescue Centre	5,000,000	-	5,000,000
3110199	Cherangany Sub County Social hall	4,350,000	-	4,350,000
<b>Sports Promotion</b>		<b>36,500,000</b>	<b>18,000,000</b>	<b>54,500,000</b>
<b>Sports Facilities, Events and Competitions</b>		<b>36,500,000</b>	<b>18,000,000</b>	<b>54,500,000</b>
3110599	Rehabilitation and expansion of Kenyatta stadium to a modern stadium	20,000,000	-	20,000,000
3110299	County youth empowerment centre (Elgon Hubs)	1,000,000	-	1,000,000
3110202	Establishment of youth sports centres	3,000,000	-	3,000,000
3110201	High altitude talent academy	5,000,000	-	5,000,000
	Promotion of sports championships	5,000,000	13,600,000	18,600,000
3110399	Rehabilitation and improvement of sports facilities	2,500,000	4,400,000	6,900,000



<b>Department, Programme, Sub-programme and Activity</b>		<b>Total for Executive</b>	<b>Ward Specific 2018/19</b>	<b>2018/19 Budget</b>
	<b>Culture development and promotion</b>	<b>12,406,750</b>	<b>8,700,000</b>	<b>21,106,750</b>
	<b>Culture Development</b>	<b>12,406,750</b>	<b>8,700,000</b>	<b>21,106,750</b>
3110399	Identification And Preservation of Cultural Sites and Monuments	5,430,000	-	5,430,000
2211031	Support to Community Councils of Elders	6,976,750	8,700,000	15,676,750
	<b>Governance and PSM</b>	<b>31,500,000</b>	<b>-</b>	<b>31,500,000</b>
	<b>Governance</b>	<b>15,100,000</b>	<b>-</b>	<b>15,100,000</b>
	<b>Infrastructure Development</b>	<b>15,100,000</b>	<b>-</b>	<b>15,100,000</b>
	<b>Supervision and Manangement of Projects</b>	<b>15,100,000</b>	<b>-</b>	<b>15,100,000</b>
3110301	Completion of Deputy Governor's Residence	3,200,000	-	3,200,000
3110299	Construction of Office Complex	5,000,000	-	5,000,000
3110201	Construction of Governor's Residence	6,900,000	-	6,900,000
	<b>Public Service Management</b>	<b>16,400,000</b>	<b>-</b>	<b>16,400,000</b>
	<b>Infrastructure Development</b>	<b>16,400,000</b>	<b>-</b>	<b>16,400,000</b>
	<b>Supervision and Manangement of Projects</b>	<b>16,400,000</b>	<b>-</b>	<b>16,400,000</b>
3110202	Construction of SCA offices ; kwanza and Kiminini	10,000,000	-	10,000,000
3111110	Purchase of a Generator	2,000,000	-	2,000,000
3111112	Modernization of Records Management	4,400,000	-	4,400,000
	<b>County Public Service Board</b>	<b>31,348,461</b>	<b>-</b>	<b>31,348,461</b>
	<b>Governance and County Values</b>	<b>31,348,461</b>	<b>-</b>	<b>31,348,461</b>
	<b>Infrastructure Development</b>	<b>31,348,461</b>	<b>-</b>	<b>31,348,461</b>
3110202	Construction of Board Offices and Car Sheds	12,348,461	-	12,348,461
3110701	Purchase of Vehicle and Equipment	7,000,000	-	7,000,000
3111111	Record Management and Online Application System	12,000,000	-	12,000,000
	<b>Education and ICT</b>	<b>313,302,244</b>	<b>53,800,000</b>	<b>367,102,244</b>
	<b>Special Programme</b>	<b>10,034,392</b>	<b>-</b>	<b>10,034,392</b>
	<b>Education Improvement</b>	<b>10,034,392</b>	<b>-</b>	<b>10,034,392</b>
3110202	Establishment of Trans Nzoia County Secondary school		-	
3110299	Promote establishment of a public university in the county	2,000,000	-	2,000,000
3111120	Roll out and manage interlocking brick making machines	8,034,392	-	8,034,392
	Establish and equip a specialized global standard technical institution		-	
	<b>ECDE</b>	<b>177,897,475</b>	<b>53,800,000</b>	<b>231,697,475</b>
	<b>Infrastructure Development</b>	<b>177,897,475</b>	<b>53,800,000</b>	<b>231,697,475</b>
3110202	Construction of classrooms in ECDE centers	159,397,475	52,400,000	211,797,475
3111109	Supply of teaching and learning materials	10,500,000	1,400,000	11,900,000
3111111	Integration of ICT in early childhood education	8,000,000	-	8,000,000
	<b>Vocational Training Development</b>	<b>125,370,377</b>	<b>-</b>	<b>125,370,377</b>
	<b>Vocational Training Development</b>	<b>125,370,377</b>	<b>-</b>	<b>125,370,377</b>
3110301	Development of Youth Polytechnics (grant)	92,819,877	-	92,819,877
2210702	Establish Start Up Kits for VTC Graduates	10,000,000	-	10,000,000
3110199	Establishment of a capitation fund for VTCs	10,000,000	-	10,000,000
2211009	Purchase of modern equipment and instructional materials	12,550,500	-	12,550,500
	<b>Finance</b>	<b>116,363,936</b>	<b>-</b>	<b>116,363,936</b>
	<b>Administrative and Support Services Programme</b>	<b>116,363,936</b>	<b>-</b>	<b>116,363,936</b>
	<b>Finance Management Services</b>	<b>82,896,535</b>	<b>-</b>	<b>82,896,535</b>
2220210	Accounting Services Systems	18,500,000	-	18,500,000
2211199	County Budgeting Systems	14,671,400	-	14,671,400
3111111	Revenue Enhancement and Reforms Systems	28,000,000	-	28,000,000
2211311	Risk Management and Audit Services	10,347,135	-	10,347,135
2211310	Procurement Systems	11,378,000	-	11,378,000
	<b>Economic Planning</b>	<b>33,467,401</b>	<b>-</b>	<b>33,467,401</b>
	<b>County Research and Development Planning</b>	<b>33,467,401</b>	<b>-</b>	<b>33,467,401</b>
3111402	County Integrated Development Plan (CIDP) 2018-2022 prepared, printed and disseminated	10,400,401	-	10,400,401
3111402	Preparation of Annual Development Plan	1,000,000	-	1,000,000
2211311	Preparation of Strategic Plans	4,000,000	-	4,000,000
2211309	Preparation of Sectoral Plans	8,000,000	-	8,000,000
3111403	Research and Documentation	3,000,000	-	3,000,000
2211310	Projects Monitoring and Evaluation	1,500,000	-	1,500,000
3111111	Operationalized County Monitoring and Evaluation System	5,567,000	-	5,567,000
	<b>County Assembly</b>	<b>140,000,000</b>	<b>-</b>	<b>140,000,000</b>
	<b>GRAND TOTAL</b>	<b>2,714,431,758</b>	<b>500,000,000</b>	<b>3,214,431,758</b>

		Bidii	Chepchoina	Chepsiro	Chera/Suwerwa	Endebess	Hospital	Kaplamai	Kapomboi	Keljo	Kiminiini	Kinyoro	Kwanza	Machewa	Makutano	Matsi	Matumbei	Motosiet	Nabiswa	Saboti	Sikhendu	Sinyerere	Sirende	Statunga	Tuwan	Total	Total
4261	<b>Agriculture,Livestock</b>																										54,800,000
1.1.2	Purchase of subsidized Tea- <b>MAKUTANO WARD</b> (Construction of tea buying Centers), <b>SINYERERE WARD</b> -(Construction of Kabeka tea buying centre)														2.00							1.00					3,000,000
1.1.5	Development of Model farms and Inputs-purchase of fertilizers	1.00	2.00	-	-		7.50		4.00			4.00	2.00	-	-	-	3.00								1.00	24,500,000	
1.1.8	Pest and disease control/cattle dips- <b>KINYORO</b> -(renovation of chepkuy cattle dips) <b>CHEPSIRO</b> -(Chebarus cattle dip), <b>MOTOSIET WARD</b> (Koilel cattle dip), <b>MATUMBEI WARD</b> -(Rehabilitation of Kundos cattle dip), <b>SIKHENDU WARD</b> -(Renovation of Mananda cattle dip,Construction of Amani cattle dip )		4.00	2.00				-			0.30	-				0.50	2.00				2.50			1.00	1.00	13,300,000	
1.1.9	Greenhouse promotion				-									1.40												1,400,000	
1.2.5	Utilization of Harvested water for food security	0.50																								500,000	
2.1.3	Purchase for demonstration of Metal Silos and Hermetic Storage bags								2.00																	2,000,000	
2.1.5	Promotion of value addition initiatives	0.50																								500,000	
3.1.2	Support to co-operative movement- <b>MATUMBEI WARD</b> -( <b>Endebess cooperative</b> )															1.00										1,000,000	
4.1.4	Value addition for Livestock products and byproducts				-														0.30							300,000	
4.1.5	Hold on farm training sessions on Livestock Feeding & Hold on farm demonstrations on feeds & feeding- <b>MAKUTANO WARD</b> (Field day/Livestock Breeding)													0.30												300,000	
4.1.7	Farmer trainings on improved indigenous poultry management	0.50																								500,000	
4.1.8	Procure day old chicks for brooding	2.00																						1.00		3,000,000	
4.1.9	Procure 25 incubators(528 eggs capacity) for 25 groups. <b>BIDII</b> -(Procure of incubators for 12 groups)	0.50					2.50																1.00			4,000,000	
4.2.2	Rehabilitation of Ponds and Dams	0.50																								500,000	
4262	<b>Trade,Commerce and Industry</b>																									14,700,000	
1.1.4	Construction of Model Kiosks- <b>ENDEBESS WARD</b> ( <b>Stalls and Kiosks at Endebess centre</b> )					5.00								0.50												5,500,000	
1.1.5	Construction of Jua Kali sheds- <b>KAPOMBOI WARD</b> -(construction of Market stalls and public toilets at Marinda,Namanjalala and Zea markets), <b>CHERANGANI WARD</b> -(Construction of Kapkarwa Toilet Market, Tomato plant mwangaza)				1.20				4.00		2.00								1.00							8,200,000	
1.1.6	Renovation of Economic Stimulus Markets													1.00												1,000,000	

		Bidii	Chepchoina	Chepsiro	Chera/Suwerwa	Endebess	Hospital	Kaplamai	Kapomboi	Keljo	Kimimini	Kinyoro	Kwanza	Machewa	Makutano	Matsi	Matumbel	Motosiet	Nabiswa	Saboti	Sikhendu	Sinyerere	Sirende	Sitatunga	Tuwan	Total	Total	
<b>4263</b>	<b>Water, Environment and Natural Resources</b>																										<b>100,000,000</b>	
1.1.2	KINYORO (pipeline extension-kitalale and mombasa ndogoscheme,mwisho farm) <b>SABOTI</b> - (Mengo -Muroki gravity,Legemet-Koykoy gravity) <b>CHEPCHOINA</b> - (Pipeline Extension) <b>BIDII</b> - (pipeline extension), <b>CHEPSIRO</b> - (Spring protection & pipeline Extension at Tuigoin,Benon, & Kapsigilai), <b>ENDEBESS</b> - (Pipeline Extension-Khalwenge to dispensary,endebeess to DCC office,Kenya seed to Opindo ,Cheptandan -Moss,kokwo-Tulwo,Kesis-Kokwo,Cheptandan-Kosito), <b>MAKUTANO WARD</b> - (Water pumps for irrigation,water tanks for water storage,pipeline extension), <b>CHERANGANI WARD</b> - (Pipeline extension Mtoni pesa,Kapkarwa,Bonde,Suwerwa,Mitoni Mbili), <b>MOTOSIET WARD</b> - (pipeline extension Mugenya- Motosiet), <b>MATUMBEI WARD</b> - (Pipeline extension,rehabilitation of masaba & kimondo water catchment), <b>TUWAN WARD</b> - (pipeline extension Machinjoni site & service phase 2), <b>SIKHENDU WARD</b> - (Pipeline extension at Mucharage from borehole near cattle dip), <b>SINYERERE WARD</b> - (Misemwa,Sitatunga,Kipsaina,Kahawa), <b>SITATUNGA WARD</b> - (pipeline extension-sinyerere,and chepkoiyo,kemeloi huma,installation of water metre-sinyerere,sitatunga farm & makoi), <b>SIRENDE WARD</b> - (Machungwafarm sirende,Simatwet Gutongoria), <b>WAILALUK WARD</b> - (Wamuiini A Kaahuho pipeline Ext, <b>Wamuiini B Mabonde pipeline Ext</b> )	2.00	7.00	3.00	4.50	3.00	3.00			4.00	3.00	7.00			3.00	3.50	4.00	7.50	0.70	4.00	6.00	1.00	3.00	6.00	6.50	3.00	6.00	90,700,000
1.2.1	Borehole drilling and equipping									3.00			3.00	-													6,000,000	
1.2.3	Spring protection- <b>CHERANGANI WARD</b> - (Spring protection Keboye,Koibarak,Geta, Kaptebengwa), <b>SINYERERE WARD</b> - (Kapchorwa,Ekegoro,Mwangaza,Milima), <b>SITATUNGA WARD</b> - (Sioyi, chepkoyo,Huma,Kemeloi,chematich)	0.50			0.80																	1.00		1.00			3,300,000	
<b>4264</b>	<b>Public Works,Roads</b>																										<b>165,800,000</b>	
1.1.1	Maintenance and Installation of High mast floodlights and streetlights- <b>MAKUTANO WARD</b> (Installation of Transformers at EX- March Area,Obama Centre,Kanini Area,Gatanga Electricity project), <b>KAPOMBOI WARD</b> - (Installation of High mast at Liyavo centre), <b>CHERANGANI WARD</b> - (Highmark lighting Geta market) <b>MACHEWA WARD</b> - (Lighting at Lukhome,Kakunga,Chemichemi,Chebukaka-sikhana), <b>MATUMBEI WARD</b> - (Street lighting-Endebess-Nzoia grain millers), <b>SINYERERE WARD</b> - (High mast lights at Namanjala,mwangaza,misemwa), <b>SITATUNGA WARD</b> - (High mast -sinyerere,chematich,kemeloi, & bondeni)	1.00			0.50		2.00		0.50		2.00			-	2.50	4.00	4.00	0.50				2.50		1.00	1.00	5.00	26,500,000	

		Bidii	Chepchoina	Chepsiro	Chera/Suwerwa	Endebess	Hospital	Kaplamai	Kapomboi	Keiyo	Kiminiini	Kinyoro	Kwanza	Machewa	Makutano	Maitai	Matumbel	Motosiet	Nabiswa	Saboti	Sithendu	Sinyerere	Sirende	Sitatunga	Tuwan	TOTAL	Total
2.1.2	Development/Improvement and Maintenance of County Roads- <b>ENDEBESS</b> (Bush clearing Khalwenge,fuel), <b>KAPOMBOI WARD</b> -(Bush clearing), <b>SIKHENDU WARD</b> -(Bush clearing ,grading & marruming), <b>SINYERERE WARD</b> -(Road maintenance,Bush clearing), <b>WAITALUK WARD</b> -(Marruming,grading, & Bush clearing mukuyu-st angelica & charles academy,prison-wamuni B primary,)	5.00	-	1.00	1.00	8.00	2.00	1.00		3.00	-	5.00	5.50	2.00	3.00	3.00	1.50	1.00	-	3.00	2.00	4.00	4.00	10.00	8.00	73,000,000	
2.1.5	Culverts,footbridges and Drainages- <b>KINYORO</b> -(Berur-Kalaha footbridge,Bush clearing,Grading and Murraming), <b>SABOTI</b> -(Road Grading/Murraming Laini Mawe,Mukuha,Koykoy Legemet,Sukwo Junction CDA,Chesito Catrina), <b>CHEPCHOINA</b> -(Road Maintenance & Bush clearing ), <b>ENDEBESS</b> -(Malinga-Kokwo culverts,cheptandan bridges), <b>CHERANGANI WARD</b> -(Culverts at Osorongai,Mwaita,Bonde,Mito mbili,canana,tugimo), <b>MOTOSIET WARD</b> -(Sinoko bridge) <b>SIKHENDU WARD</b> -(Culverts,foot bridge at Mucharage-yuka,Amani-Chesamis), <b>SINYERERE WARD</b> -(SAINA FOOT BRIDGE), <b>WAITALUK WARD</b> -(CULVERTS at Tonny junction,bishop muge Junction,ACK Junction,Riverside Junction)	1.00	3.00	2.00	1.50	2.00	2.00	1.50	3.00		3.00	3.80		1.00	2.00	3.00	1.00	4.00	3.00	12.00	9.00	2.50	4.00	1.00	-	1.00	66,300,000
4265	<b>Health</b>																									38,800,000	
1.1.7	Construction /renovation of Health facilities- <b>KINYORO</b> (renovation of Berur dispensary,completion of kitalale maternity ward), <b>ENDEBESS</b> -(Health Maternity) <b>MAKUTANO WARD</b> -(Construction of Public Hygiene and Sanitation Services	0.50		3.00	3.00	5.00		5.50		3.00	2.00	-	3.00	-	1.00	1.50	1.00	-		0.50	5.50			2.00		36,500,000	
1.1.8	Public Hygiene and Sanitation Services	0.30		-											2.00											2,300,000	
4266	<b>Lands</b>																									40,100,000	
2.1.1	Acquisition of Urban Land in Various urban centres- <b>KINYORO</b> (Acquisition of land for ECDE Mwisho Farm/mombasa Ndogo,mokoiywet village phase 1), <b>BIDII</b> -(Purchase of land in various urban centres), <b>ENDEBES WARD</b> (Purchase of ECDE land at Chelalus,Sandera,Moss,Sabaot Farm & Moss Farm), <b>NABISWA WARD</b> (Acquisition of land for Birunda Auction yard), <b>KEIYO WARD</b> -(Land for expansion of Kapkoi amd Mutua markets), <b>KAPOMBOI WARD</b> -(Purchase of land for Murram), <b>CHERANGANI WARD</b> (Land acquisition Kipkeikei,Geta), <b>MOTOSIET WARD</b> -(Land for Sinoko dispensary,land for Hututu dispensary), <b>MATUMBEI WARD</b> -(Land for Salama VCT), <b>TUWAN WARD</b> -(Land for road expansion panya route -Miti moja road), <b>SINYERERE WARD</b> -(Misemwa), <b>SITATUNGA WARD</b> -(Land for sinyerere), <b>SIRENDE WARD</b> -(Land for Top cattle dip,& road reserve)	1.20	-	3.50	1.60		3.00	3.00	4.00	2.00	2.00	3.00		2.00		1.00	6.30	2.00			1.00	1.50	1.00	2.00		40,100,000	

		Bidii	Chepchoina	Chepsiro	Chera/Suwerwa	Endebess	Hospital	Kaplamai	Kapomboi	Keiyo	Kiminiini	Kinyoro	Kwanza	Machewa	Makutano	Matisi	Matumbeli	Motosiet	Nabiswa	Saboti	Sithendu	Sinyerere	Sirende	Statunga	Tuwan	Total	Total
<b>4267</b>	<b>Gender</b>																										<b>32,000,000</b>
1.1.1	Youth and Women Enterprise Fund- <b>MAKUTANO WARD</b> (Establishment of e-resource centre/Library)							1.50							1.30				2.00					0.50			5,300,000
2.1.5	Promotion of sports champions- <b>SABOTI</b> (Sports activities in the ward), <b>BIDII</b> (Promotion of sports activities), <b>CHEPSIRO</b> -(Field Levelling at Benon)	0.60		2.00	-		-	2.00	1.00		1.00		2.00					-	0.50	1.00			1.00	1.50	1.00	-	13,600,000
2.1.6	Rehabilitation and improvement of sports facilities - <b>ENDEBESS</b> (Renovation of sport fields,Kitum & Cheptandan) , <b>KEIYO WARD</b> -(Renovation of Nasianda sports field), <b>CHERANGANI WARD</b> -(Sports/Leveling Bonde & Geta,suwerwa,Keboye), <b>ENDEBESS WARD</b> -(Levelling of Kitum Ecde and Cheptandan)	0.40			1.00	1.00				2.00																	4,400,000
3.1.2	Support to community councils of Elders-support to Elderly, <b>MATASI WARD</b> -(Purchase of Gas cookers for community support)	-									1.00			1.00		5.00			0.70	1.00							8,700,000
<b>4269</b>	<b>Education</b>																										<b>53,800,000</b>
2.1.1	<b>KINYORO</b> (murmo kissawai,Nakhosi Huruma,construction of kissawai polytechnic toilets and fencing,renovation of of kitalale polytechnic workshop building), <b>CHEPCHOINA</b> -(Kimase ECDE,construction of septic toilet at Chepchoina primary) <b>CHEPSIRO</b> -(Construction of ECDE at Loima,Moiben,Kiptoror,Kapsigilai & Kongasis, Renovation of Riwo ECDE), <b>ENDEBESS</b> -(Construction of ECDE classes-kokwo farm and Sandera ECDE,construction of ECDE Latrine for Cheptandan,Chelalus,moss,Kokwo,), <b>CHERANGANI</b>	2.00	4.00	10.60	3.00	3.40		-	2.00	-	-	4.90	3.00	2.00			2.00	4.50		-		4.00	2.00	2.00	-	3.00	52,400,000
2.1.2	Supply of Teaching and Learning Materials- <b>KEIYO WARD</b> (Motivation of ECDE caregivers)			0.40						1.00									-								1,400,000
<b>4200</b>	<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>500,000,000</b>