

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF SIAYA



SUPPLEMENTARY PROGRAMME BASED BUDGET

2016/2017

JANUARY 2017

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FOREWORD

Supplementary budgets are prepared to capture additional resources made available to the government and/or make reallocations to provide for urgent priority interventions that were unforeseen during budget making.

This budget was prepared to bring down the value of projects rolled over from 2015/16 budget to Ksh 1,003,000,000 down from Ksh1, 317,001,876 in line with the balances that were available in the County Revenue Fund at the close of that FY. It was also intended to capture Ksh 17,736,923 and Ksh 7,932,368 conditional grants for Universal Health Care Project and DANIDA as well as make provisions for salary increment to nurses as a result of the recently signed Collective Bargaining Agreement among other adjustments. The net effect of this supplementary budget was to reduce the resource envelope from Ksh 7,329,491,327 to Ksh 7,070,326,110.

This budget complies with the Constitution of Kenya 2010 and the PFM Act 2012. The content of this document are still in line with the aspirations of the county government as set out in the Fiscal Strategy Paper and Annual Development Plan of the same year.

Cleophas Ombogo
CEC Member- Finance, Planning & Vision 2030.

ACKNOWLEDGEMENT

This supplementary budget has made marginal reductions in the resource envelope to align the value of projects rolled over from FY 2015/16 with the cash available in the county revenue fund at the close of the said FY.

The successful preparation of this document was as a result of the steadfast leadership of H.E. the Governor and the entire Cabinet. My fellow Chief Officers who ensured timely submission of departmental reports that informed the preparation of this document are hereby saluted.

To ensure timely completion of this document, a select team of officers spent a significant amount of time putting together inputs from various sources. We are grateful for their determined efforts, commitment and dedication that led to successful preparation of this budget.

Dan Okoth
Chief Officer-Finance, Planning and Vision 2030

BUDGET OUTLOOK

This budget is programme based and majorly borrows from the National Government classification of functions. It has been prepared in compliance with the Constitution of Kenya, 2010 and the PFM Act 2012. The content has been informed by the 2016 Fiscal Strategy Paper (CFSP) and Annual Development Plan

REVENUE

The total estimated revenue for FY 2016/17 in this budget amounts to Kshs 7,070,326,110 comprising Kshs. 270,000,000 local revenue, Kshs. 5,424,991,057 equitable share from National Government, Ksh. 372,335,053 conditional grants and Kshs. 1,003,000,000 balance brought forward from FY 2015-16.

EXPENDITURE

Expenditure is broadly classified in to recurrent and development. Recurrent expenditure is further classified into compensation to employees and operations and maintenance. A breakdown of the various expenditure components is as described below:

RECURRENT

Recurrent expenditure is estimated at Ksh 3,917,077,370 (55 per cent of the budget) out of which compensation to employees is estimated at Ksh 2,338,487,720 and Operations and Maintenance at Kshs 1,578,589,650. This translates to 33 per cent and 22 per cent respectively of the total expenditure.

DEVELOPMENT

The total development expenditure amounts to Ksh 3,153,248,740 translating to 45 percent of the total budget.

MAINTAINING A BALANCED BUDGET

The 2016/2017 budget affirms the County Government's ability to balance its budget on an ongoing basis. Modest CRA allocations, weakness in local revenue are offset by ongoing expenditure management enabling the county government to provide additional funding for health care, social programs, and economic development

In order to achieve social policy and economic development objectives, the County government will initiate a number of tax policy measures in the budget 2016/2017 including broadening its tax base and initiating revenue raising measures to enable the implementation of the budget.

RISK TO FISCAL PLAN

Risks to the county government's fiscal plan include:

- 1) Assumptions underlying county revenue and national treasury timely disbursements
- 2) Potential changes to national transfer allocations and impact on County revenue arising from its tax policy and budget changes
- 3) The outcome of litigation, arbitration with citizens on matter of public participation as required by the constitution and Public Finance Management act 2012
- 4) High County Public Wage Bill
- 5) Over reliance on the transfers from the National Government at

TABLES OF ANALYSIS

Table 1: Summary of County Revenue and Funding Estimates for FY 2016/17 supplementary budget

Revenue Items	Total Estimates
Single Business Permit	40,500,000
Market Fee	54,000,000
Bus Park Fee	16,200,000
Parking Fees	6,750,000
Fish Cess Fee	8,775,000
Plan Approval fees-Lands	2,025,000
Plan Approval fees-Hosp	675,000
Plan Approval Fee-Works	675,000
Transfer Fees	1,350,000
Miscellaneous Fee	4,374,000
Plot Rates	21,802,500
Plot Rents	7,965,000
School Fees	337,500
Slaughter Fees	1,210,275
Ground/Stall Rent	7,073,730
Burial Fees	41,580
Sand Cess	1,620,000
Cilor	51,165
Sugar Cess	6,075,000
Boda Boda Fee	4,725,000
Health Department	61,425,000
Agriculture	11,475,000
Trade	749,250
Liquor License	10,125,000
Sub Total	270,000,000
C.R.A Equitable Share	5,424,991,057
B/F 2015/16	1,003,000,000
Conditional grants	372,335,053
Total	7,070,326,110

Table 2: Summary of Total Expenditure and Deviation after Supplementary 2016/2017

Vote		Gross Estimates 2016/17 (A)	Supplementary Estimates 2016/17(B)	Deviation(B-A)
001	County Assembly	691,340,796	691,340,796	-
002	County Executive	454,013,187	483,622,126	29,608,939
003	Finance, Economic Planning And Vision 2030	622,166,993	751,246,611	129,079,618
004	Agriculture, Livestock & Fisheries	508,275,339	427,602,403	- 80,672,936
005	Water, Environment & Natural Resources	426,491,532	404,497,741	- 21,993,791
006	Education, Youth Affairs, Sports, Culture & Social Services	913,352,309	810,144,439	- 103,207,870
007	County Health Services	2,002,684,637	1,944,992,428	- 57,692,209
008	Lands, Housing, Physical Planning & Development	93,808,606	73,179,608	- 20,628,998
009	Trade Development & Regulation	234,860,483	227,257,304	- 7,603,179
010	Tourism And ICT	158,552,329	108,027,335	- 50,524,994
011	Roads, Transport & Public Works	1,223,945,116	1,148,415,319	- 75,529,797
	Total	7,329,491,327	7,070,326,110	- 259,165,217

Table 3: Summary of Recurrent Expenditure and Deviation after Supplementary 2016/2017

Vote	Department	Gross Estimates 2016/17 (A)	supplementary estimates 2016/17(B)	deviation(B-A)
001	County Assembly	599,914,472	599,914,472	0
002	County Executive	406,007,037	438,615,976	32,608,939
003	Finance, Economic Planning And Vision 2030	589,239,793	725,319,411	136,079,618
004	Agriculture, Livestock & Fisheries	239,328,162	195,286,251	-44,041,911
005	Water, Environment & Natural Resources	96,644,646	79,977,422	-16,667,224
006	Education, Youth Affairs, Sports, Culture & Social Services	284,303,377	235,286,466	-49,016,911
007	County Health Services	1,314,749,264	1,447,375,777	132,626,513
008	Lands, Housing, Physical Planning & Development	54,504,388	36,679,608	-17,824,780
009	Trade Development & Regulation	46,590,591	38,644,604	-7,945,987
010	Tourism And ICT	112,525,207	67,990,213	-44,534,994
011	Roads, Transport & Public Works	93,017,366	51,987,170	-41,030,196
	Total	3,836,824,303	3,917,077,370	80,253,067

Table 4: Summary of Development Expenditure and Deviation after Supplementary 2016/2017

Vote		Gross Estimates 2016/17 (A)	Supplementary Estimates 2016/17(B)	Deviation(B-A)
001	County Assembly	91,426,324	91,426,324	-
002	County Executive	48,006,150	45,006,150	- 3,000,000
003	Finance, Economic Planning And Vision 2030	32,927,200	25,927,200	- 7,000,000
004	Agriculture, Livestock & Fisheries	268,947,177	232,316,152	- 36,631,025
005	Water, Environment & Natural Resources	329,846,886	324,520,319	- 5,326,567
006	Education, Youth Affairs, Sports, Culture & Social Services	629,048,932	574,857,973	- 54,190,959
007	County Health Services	687,935,373	497,616,651	- 190,318,722
008	Lands, Housing, Physical Planning & Development	39,304,218	36,500,000	- 2,804,218
009	Trade Development & Regulation	188,269,892	188,612,700	342,808
010	Tourism And ICT	46,027,122	40,037,122	- 5,990,000
011	Roads, Transport & Public Works	1,130,927,750	1,096,428,149	- 34,499,601
	Total	3,492,667,024	3,153,248,740	- 339,418,284

Table 5: Summary of Compensation to Employees and Deviation after Supplementary 2016/2017

Vote		Gross Estimates 2016/17 (A)	Supplementary Estimates 2016/17(B)	Deviation(B-A)
001	County Assembly	346,512,485	346,512,485	-
002	County Executive	233,147,913	255,756,852	22,608,939
003	Finance, Economic Planning And Vision 2030	195,324,859	195,324,859	-
004	Agriculture, Livestock & Fisheries	137,538,000	137,538,000	-
005	Water, Environment & Natural Resources	24,153,965	24,153,965	-
006	Education, Youth Affairs, Sports, Culture & Social Services	141,907,304	141,907,304	-
007	County Health Services	859,886,468	1,172,236,572	312,350,104
008	Lands, Housing, Physical Planning & Development	19,647,188	19,647,188	-
009	Trade Development & Regulation	15,725,030	15,725,030	-
010	Tourism And ICT	12,046,954	12,046,954	-
011	Roads, Transport & Public Works	17,788,511	17,638,511	- 150,000
	Total	2,003,678,677	2,338,487,720	334,809,043

Table 6: Summary of Other Recurrent Expenditure and Deviation after Supplementary 2016/2017

Vote		Gross Estimates 2016/17 (A)	Supplementary Estimates 2016/17(B)	Deviation(B-A)
001	County Assembly	253,401,987	253,401,987	0
002	County Executive	172,859,124	182,859,124	10,000,000
003	Finance, Economic Planning And Vision 2030	393,914,934	529,994,552	136,079,618
004	Agriculture, Livestock & Fisheries	101,790,162	57,748,251	-44,041,911
005	Water, Environment & Natural Resources	72,490,681	55,823,457	-16,667,224
006	Education, Youth Affairs, Sports & Social Services	142,396,073	93,379,162	-49,016,911
007	County Health Services	454,862,796	275,139,205	-179,723,591
008	Lands, Physical Planning, Survey & Housing	34,857,200	17,032,420	-17,824,780
009	Trade, Industry & Co-operative Development	30,865,561	22,919,574	-7,945,987
010	Tourism And ICT	100,478,253	55,943,259	-44,534,994
011	Roads, Transport & Public Works	75,228,855	34,348,659	-40,880,196
	Total	1,833,145,626	1,578,589,650	-254,555,976

Table 7: Summary of Compensation to Employees, Other Recurrent Expenditure & Development after supplementary

Vote	Ministry / Department	Compensation To Employees	Other Recurrent	total recurrent	Development	Totals
1	County Assembly	346,512,485	253,401,987	599,914,472	91,426,324	691,340,796
2	County Executive	255,756,852	182,859,124	438,615,976	45,006,150	483,622,126
3	Finance, Planning and Vision 2030	195,324,859	529,994,552	725,319,411	25,927,200	751,246,611
4	Agriculture, Livestock & Fisheries	137,538,000	57,748,251	195,286,251	232,316,152	427,602,403
5	Water, Environment & Natural Resources	24,153,965	55,823,457	79,977,422	324,520,319	404,497,741
6	Education, Youth A, Sports & Social S.	141,907,304	93,379,162	235,286,466	574,857,973	810,144,439
7	County Health Services	1,172,236,572	275,139,205	1,447,375,777	497,616,651	1,944,992,428
8	Lands, Physical Planning, Survey & Housing	19,647,188	17,032,420	36,679,608	36,500,000	73,179,608
9	Trade Development & Regulation	15,725,030	22,919,574	38,644,604	188,612,700	227,257,304
10	Tourism and ICT	12,046,954	55,943,259	67,990,213	40,037,122	108,027,335
11	Roads, Transport & Public Works	17,638,511	34,348,659	51,987,170	1,096,428,149	1,148,415,319
	Grand Total	2,338,487,720	1,578,589,650	3,917,077,370	3,153,248,740	7,070,326,110
	% of Total	33%	22%	55%	45%	

**VOTE 001
COUNTY ASSEMBLY**

Part A. Vision: To be an inclusive, pragmatic and proactive County Assembly in the quest for good governance

Part B. Mission: Promoting good governance through effective and efficient legislation, representation and oversight role

Part C. Strategic Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P.3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

Part D. Context for Budget Intervention

The County Assembly Service Board has had a better year compared to FY 2015/16. Most of the development programmes of the Board which were planned were implemented. Major achievements during the period under review were;

1. Completed refurbishment and modernization of the County Assembly
2. The assembly has started construction of the Committee rooms and the suspended steel water tank
3. Purchase of 20KVA generator
4. Construction of the reinforced concrete ramp- still in progress
5. Recruitment of additional 32 Assembly staff
6. Enacted 12 Acts

Constraints and challenges

During the period, there were challenges in budget implementation including;

- a) Cash flow problems due to the ceiling and its resolution
- b) Inadequate office facilities for members and staff

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfil these Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2016/2017 – 2018/2019 and inputs required are:-

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources
- d) Capacity building
- e) Expansion of the existing assembly facility

To implement its priorities for the medium term the sector will utilize Kshs. 599,914,472 on recurrent expenditure and Kshs. 91,426,324 on development expenditure in FY 2016/17. This allocation is projected to increase to Kshs. 659,905,919 and Kshs. 100,568,956 development expenditure in FY 2017/18. In 2018/19, recurrent expenditure is projected to increase to Kshs. 725,896,511 and development at Kshs. 110,625,852.

Part E. Summary of Programme Outputs and Performance Indicators

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	15	20	30
		Number of motions introduced and concluded	100	120	100	120
		Amendment of standing orders	1	-	-	-
	Representation	Number of petitions considered	30	15	10	20
Number of Statements issued		50	60	70	85	
Legal Department	Drafted Legislative Instruments	Number of bills drafted	20	15	20	30
		Number of vellum copies prepared for assent or transmission to Senate	20	15	20	30
		Number of committee stage amendments drafted	-	35	30	40
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued

Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	5	35	35	35
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2013/14	2014/15	2015/16	2016/17
	Enhanced Governance in Public Service		Committee investigatory reports	30	30	30
Committee reports on legislations			20	30	20	35
Number of statements and questions issued			50	60	70	85
Reports on vetting of state officers			4	5	29	5
Research Department	Improved process of legislation	Organize study and inspection tours for members of county assembly	20	20	20	20
		Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	20	15	20	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	6
		Prepare reports on money bills	20	15	20	35

Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	70%	80%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	-	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	60%	65%	70%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	25 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22 meetings	22 meetings	22 meetings	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications		1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries	1000 flyers, 1000 brochures, 2 newsletters, 90 diaries
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
P. 1 Legislation and Representation	435,487,149	418,418,760	460,260,636	506,286,700
Total Expenditure of P1	435,487,149	418,418,760	460,260,636	506,286,700
P. 2 Legislative Oversight	40,301,770	55,255,200	60,780,720	66,858,792
Total Expenditure of P2	40,301,770	55,255,200	60,780,720	66,858,792
P. 3 General Administration,	180,134,858	217,666,836	239,433,520	263,376,872
Total Expenditure of P3	180,134,858	217,666,836	239,433,520	263,376,872
Total Expenditure for Vote	655,923,777	691,340,796	760,474,876	836,522,363

Part G: Summary of Expenditure by Vote and Economic Classification (Ksh)

Economic Classification	Baseline	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Current Expenditure	582,029,051	599,914,472	659,905,919	725,896,511
Compensation to Employees	310,039,846	346,512,485	381,163,734	419,280,107
Use of Goods and Services	271,989,205	253,401,987	278,742,186	306,616,404
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	73,894,726	91,426,324	100,568,956	110,625,852
Acquisition of Non-Financial Assets	73,894,726	91,426,324	100,568,956	110,625,852
Total Expenditure	655,923,777	691,340,796	760,474,876	836,522,363

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

Economic Classification	Baseline	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
P 1 Legislation and Representation				
Current Expenditure	349,912,185	326,992,436	359,691,680	395,660,848
Compensation to Employees	227,457,908	251,233,823	276,357,205	303,992,926
Use of Goods and Services	122,454,277	75,758,613	83,334,474	91,667,922
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	73,894,726	91,426,324	100,568,956	110,625,852
Acquisition of Non-Financial Assets	73,894,726	91,426,324	100,568,956	110,625,852
Total Expenditure of P1	423,806,911	418,418,760	460,260,636	506,286,700
P 2 Legislative Oversight				
Current Expenditure	40,301,770	55,255,200	60,780,720	66,858,792
Compensation to Employees	-	-	-	-
Use of Goods and Services	40,301,770	55,255,200	60,780,720	66,858,792
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P2	40,301,770	55,255,200	60,780,720	66,858,792
P 3 General Administration, Planning and Support Services				
Current Expenditure	191,815,096	217,666,836	239,433,520	263,376,872
Compensation to Employees	82,581,938	95,278,662	104,806,528	115,287,181
Use of Goods and Services	109,233,158	122,388,174	134,626,991	148,089,691
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P3	191,815,096	217,666,836	239,433,520	263,376,872
Total Expenditure Of All Programs	655,923,777	691,340,796	760,474,876	836,522,363

RECURRENT

Code	Vote	Legislative & Representation	supplementary	Revised Legislative And Representative	supplementary	Legislative Oversight	supplementary	Gen. Adm	supplementary	Total	Total supplementary
2110101	Basic Salaries - Civil Service							51,249,516	48,173,604	51,249,516	48,173,604
2110115	Basic Salaries - Assembly Service	94,908,804	94,908,804							94,908,804	94,908,804
2110201	Contractual Employees	31,590,000	31,590,000							31,590,000	31,590,000
2110301	House Allowance							18,804,408	17,981,808	18,804,408	17,981,808
2110303	Acting Allowance							412,660	412,660	412,660	412,660
2110309	Special Duty Allowance	9,936,000	9,936,000							9,936,000	9,936,000
2110314	Transport Allowance	24,484,128	24,484,128					7,488,000	7,052,000	31,972,128	31,536,128
2110315	Extraneous Allowance									-	-
2110317	Domestic Servants Allowance	-	-	-	-	-	-	-	-	-	-
2110318	Non- Practicing Allowance							1,080,000	960,000	1,080,000	960,000
2110320	Leave Allowance							528,000	664,000	528,000	664,000
2110323	Late Duty Allowance									-	-
2110328	National Assembly Attendance Allowance	84,361,600	68,684,697							84,361,600	68,684,697
2110330	Clerical Trainers Allowance							2,400,000	5,097,797	2,400,000	5,097,797
2110336	Car Purchase Allowance	-	-	-	-	-	-	-	-	-	-
2110399	Personal Allowances Paid - Orth (Disability And Telephone)	4,140,000	4,140,000					120,000	120,000	4,260,000	4,260,000
2110403	Refund Of Medical Expenses - Ex-Gratia							2,000,000	4,224,932	2,000,000	4,224,932
2120101	Employer Contributions To National Social Security Fund	1,451,520	1,451,520					1,049,760	1,030,320	2,501,280	2,481,840
2120103	Employer Contribution To Staff Pensions Scheme	361,771	361,771					10,146,318	9,561,541	10,508,089	9,923,312
2210101	Electricity							900,000	900,000	900,000	900,000
2210102	Water And Sewerage Charges							500,000	720,000	500,000	720,000
2210201	Telephone, Telex, Fascimile And Mobile Phone Services	60,000	60,000					1,104,000	1,104,000	1,164,000	1,164,000
2210202	Internet Connections							2,350,000	2,350,000	2,350,000	2,350,000
2210203	Courier And Postal Services	6,000	6,000					74,000	74,000	80,000	80,000
2210204	Leased Communication Lines							566,400	566,400	566,400	566,400
2210206	Licensing Fees For Communication							1,240,000	820,000	1,240,000	820,000
2210207	Purchase Of Bandwith Capacity							600,000	300,000	600,000	300,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,645,000	3,645,000					919,000	4,614,000	4,564,000	8,259,000
2210302	Accommodation - Domestic Travel									-	-
2210303	Daily Subsistence Allowance	10,681,450	10,681,450			45,871,600	45,871,600	9,800,204	13,319,269	66,353,254	69,872,319
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc.)	1,206,000	1,206,000					422,000	380,000	1,628,000	1,586,000
2210399	Domestic Travel And Subs. - Others									-	-
2210401	Travel Costs (Airlines, Bus,	300,000	300,000							300,000	300,000

Code	Vote	Legislative & Representation	supplementary	Revised Legislative And Representative	supplementary	Legislative Oversight	supplementary	Gen. Adm	supplementary	Total	Total supplementary
	Railway, Etc.)										
2210403	Daily Subsistence Allowance	1,400,000	1,400,000							1,400,000	1,400,000
2210502	Publishing And Printing Services	2,710,000	2,710,000					15,000	540,000	2,725,000	3,250,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	105,175	105,175							105,175	105,175
2210504	Advertising, Awareness And Publicity Campaigns	7,301,000	7,301,000					1,580,000	680,000	8,881,000	7,981,000
2210602	Payment Of Rents And Rates - Residential	720,000	720,000							720,000	720,000
2210603	Rents And Rates - Non-Residential									-	-
2210604	Hire Of Transport							500,000	500,000	500,000	500,000
2210701	Travel Allowance							1,280,000	1,280,000	1,280,000	1,280,000
2210703	Production And Printing Of Training Materials									-	-
2210704	Hire Of Training Facilities					702,500	702,500		1,064,000	702,500	1,766,500
2210708	Trainer Allowance					550,000	550,000	5,816,000	5,816,000	6,366,000	6,366,000
2210710	Accommodation Allowance					150,000	150,000	10,976,000	10,976,000	11,126,000	11,126,000
2210711	Tuition Fees							2,010,000	1,440,000	2,010,000	1,440,000
2210801	Catering Services	1,100,000	1,100,000			4,616,300	4,616,300	5,458,000	9,738,000	11,174,300	15,454,300
2210802	Boards, Committees, Conferences And Seminars	5,020,800	5,020,800			3,074,400	3,074,400	1,116,000	1,240,800	9,211,200	9,336,000
2210899	Hospitality Supplies - Other	150,000	150,000							150,000	150,000
2210901	Group Personal Insurance							3,128,970	3,128,970	3,128,970	3,128,970
2210902	Buildings Insurance							1,000,000	1,000,000	1,000,000	1,000,000
2210904	Motor Vehicle Insurance							2,000,000	2,000,000	2,000,000	2,000,000
2210910	Medical Insurance	6,500,000	6,500,000					14,359,800	14,359,800	20,859,800	20,859,800
2211002	Dressings And Other Non-Pharmaceutical Medical Items							100,000	100,000	100,000	100,000
2211006	Purchase Of Workshop Tools							607,000	607,000	607,000	607,000
2211009	Education And Library Supplies- Books	800,000	800,000						- 350,000	800,000	450,000
2211011	Purchase/ Production Of Photographic And Audio Visual Materials	60,000	60,000							60,000	60,000
2211013	Military And Security Supplies And Equipment							313,000	313,000	313,000	313,000
2211016	Purchase Of Uniforms And Clothing - Staff							350,000	1,009,325	350,000	1,009,325
2211029	Purchase Of Safety Gears	4,000	4,000					270,000	270,000	274,000	274,000
2211031	Specialised Materials - Other	1,000,000	1,000,000						- 1,000,000	1,000,000	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	524,550	524,550			290,400	290,400	7,060,600	6,276,850	7,875,550	7,091,800
2211102	Supplies And Accessories For Computers And Printers	21,600	21,600							21,600	21,600
2211201	Refined Fuels And Lubricants							6,000,000	4,500,000	6,000,000	4,500,000

Code	Vote	Legislative & Representation	supplementary	Revised Legislative And Representative	supplementary	Legislative Oversight	supplementary	Gen. Adm	supplementary	Total	Total supplementary
	For Transport										
2211202	Refined Fuels And Lubricants For Production							800,000	500,000	800,000	500,000
2211305	Contracted Guards And Cleaning Services							5,240,000	8,003,560	5,240,000	8,003,560
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	3,300,000	3,300,000					242,800	242,800	3,542,800	3,542,800
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	1,200,000	1,200,000							1,200,000	1,200,000
2211310	Contracted Professional Services	5,400,000	5,400,000					1,950,000	6,950,000	7,350,000	12,350,000
2211313	Security Operations			-	-					-	-
2211318	Witness Expenses									-	-
2211322	Binding Of Records	150,000	150,000							150,000	150,000
2211399	Other Operating Expenses	50,000	50,000					250,000	600,000	300,000	650,000
2220101	Maintenance Expenses - Motor Vehicles							3,000,000	2,000,000	3,000,000	2,000,000
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)							700,000	700,000	700,000	700,000
2220202	Maintenance Of Office Furniture And Equipment	1,000,000	1,000,000					200,000	200,000	1,200,000	1,200,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential							2,400,000	1,900,000	2,400,000	1,900,000
2220206	Maintenance Of Civil Works							1,000,000	700,000	1,000,000	700,000
2220210	Maintenance Of Computers, Printersand Other It Equipments							1,300,000	800,000	1,300,000	800,000
2420400	Other Creditors									-	-
2420499	Other Creditors - Other (Budge									-	-
2710102	Gratuity - Civil Servants		15,676,903							-	15,676,903
2710103	Gratuity - Members Of Parliament	17,653,038	17,653,038							17,653,038	17,653,038
3110701	Purchase Of Motor Vehicles							8,200,000	-	8,200,000	-
3110901	Purchase Of Household And Institutional Furniture And Fittings	630,000	630,000					3,600,000	2,470,000	4,230,000	3,100,000
3110902	Purchase Of Household And Institutional Appliances							40,000	40,000	40,000	40,000
3111001	Purchase Of Office Furniture And Fittings	560,000	560,000					2,060,000	20,000	2,620,000	580,000
3111002	Purchase Of Computers, Printers And Other It Equipment	2,190,000	2,190,000					4,769,400	3,364,400	6,959,400	5,554,400
3111003	Purchase Of Airconditioners, Fans And Heating Appliances							400,000	400,000	400,000	400,000
3111004	Purchase Of Exchanges And Other Communications Equipment							100,000	100,000	100,000	100,000
3111009	Purchase Of Other Office	160,000	160,000					80,000	- 70,000	240,000	90,000

Code	Vote	Legislative & Representation	supplementary	Revised Legislative And Representative	supplementary	Legislative Oversight	supplementary	Gen. Adm	supplementary	Total	Total supplementary
	Equipment										
3111099	Purch. Of Office Furn. & Gen. - Other (Budget)							150,000	150,000	150,000	150,000
3111106	Purchase Of Fire Fighting Vehicles And Equipment							200,000	200,000	200,000	200,000
3111111	Purchase Of Ict Networking And Communications Equipment							680,000	680,000	680,000	680,000
3111112	Purchase Of Software	150,000	150,000					2,610,000	1,800,000	2,760,000	1,950,000
3111113	Purchase Of Musical Instruments - Public Address System									-	-
	Total	326,992,436		-		55,255,200		217,666,836		599,914,472	599,914,472

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Assembly	Assembly	Assembly	Supervision Cost Of The Construction Of The Assembly Building			-	2,000,000		2,000,000	2,000,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of The Assembly Building			-	52,104,000	-40,842,000	11,262,000	11,262,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Nema Fees			-	800,000	-400,000	400,000	400,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Nca Fees			-	4,000,000	-1,000,000	3,000,000	3,000,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Supervision Cost Of The Construction Of The Speakers Residence			-	700,000	380,000	1,080,000	1,080,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of The Speakers Residence			-	9,500,000	30,000,000	39,500,000	39,500,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Nema Fees			-	116,000	-58,000	58,000	58,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Assembly	Assembly	Assembly	Nca Fees			-	580,000	-580,000	-	-	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Completion Of Committee Boardrooms			-	5,500,000	-5,500,000	-	-	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of Walkway Pavement Shade			-	1,800,000	5,700,000	7,500,000	7,500,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Landscaping Of Assembly Compound			-	1,200,000	4,500,000	5,700,000	5,700,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of Sentry Box			-	1,000,000		1,000,000	1,000,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of Sewer Line			-	700,000		700,000	700,000	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of Committee Rooms And Offices	5,157,372		5,157,372		10,900,000	10,900,000	16,057,372	3110299	Construction Of Buildings-Other
Assembly	Assembly	Assembly	Construction Of 100m3 Suspended Steel Water Tank	1,621,680	- 721,680	900,000			-	900,000	3110599	Other Infrastructure And Civil Works
Assembly	Assembly	Assembly	Construction Of Assembly Complex - Architectural And Structural Designs	2,547,863	- 2,547,863	-			-	-	2211310	Contracted Professional Services
Assembly	Assembly	Assembly	Architectural, Structural Design For Speaker's Residence	1,154	- 1,154	-			-	-	2211310	Contracted Professional Services
Assembly	Assembly	Assembly	Refurbishment Of Assembly Block	2,098,255		2,098,255		170,697	170,697	2,268,952	3110299	Construction Of Buildings-Other
			Total	11,426,324	- 3,270,697	8,155,627	80,000,000	3,270,697	83,270,697	91,426,324		

VOTE 002
VOTE TITLE: COUNTY EXECUTIVE

Part A: Vision: A secure, just, cohesive, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous County

Part B: Mission: Ensuring effective and accountable leadership to promote a just, democratic environment and establishing governance institutions to empower citizens for the achievements of socio-economic and political development

Part C: Strategic Objectives

Programme	Strategic Objective
General administration and planning Support services	To provide transformative leadership, capacity and policy direction in service delivery
Coordination of Devolved Services	To champion devolution at grass root level
County Public Service and Administrative Services	To Retain skilled and motivated workforce
County Governance	To provide leadership to the County Executive Committees and administration based on the County policies and plans
County Executive Administration	To provide supervision of administration and delivery of services in the County and all decentralized units and agencies in the County
Human Capital Management	To facilitate the development of coherent integrated human resource planning and budgeting for personnel emolument in the County.

Part D: Context for Budget Intervention

During the period under review, the sector refurbished the Governors' and other Executive Offices, conducted trainings and capacity building of staffs, recruited County Executive Committee members, Chief Officers and other members of staff, purchased operational vehicles.

Challenges

- Lengthy procurement procedures that hinder absorption of development budget
- Slow disbursement of funds from the National Treasury
- Shortage of office space for staff in the Office of Governor, the Public Service Board and the HR department.

In FY 2016/17 the department will facilitate the process of developing policies, laws and regulations to enhance good governance. It will also oversee the implementation development projects and strengthen civic education and public participation in service delivery

To implement the above priorities, the department will utilize Kshs. 438,615,976 on recurrent expenditure and Kshs. 45,006,150 on development expenditure during the year 2016/17. This allocation is projected to increase to Kshs. 482,477,574 and Kshs. 49,506,765 development expenditure. In 2018/19, recurrent expenditure is projected to increase to Kshs. 530,725,331 and development at Kshs. 54,457,442.

Part E: Summary of Programme Outputs, Performance Indicators and Targets for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Cp.1: General Administration, Planning And Support Services							
Outcome: Improved Service Delivery							
CSP1.1: General Administration	CS CO Governance Director Administration	Improved office operations	No of office equipment purchased	120	150	150	150
		Enhanced customer satisfaction	% reduction of customer complains	10	15	15	15
		Efficiency in transport management	% increase in satisfaction levels	50	55	66	73
		Efficient communication	% reduction on conflicts	45	50	55	60
SP. 1.2 Administration and Support Services	CO Governance Transport Manager Administrative officers	Timely response to transport needs	No of vehicles purchased	8	5	6	7
		Reduced accident/traffic occurrence	Adherence to transport policy	4	5	6	3
		Enhanced service delivery	Fleet management system	3	6	5	2
		Reduced repair and maintenance costs	Repair and maintenance plan	2	5	3	1
CP 2. : County Governance							
Outcome: Efficient And Effective Service Delivery							
CSP 2.1. County Executive Services(Cabinet)	County Executive Committee	Management and coordination of the county administration	No. of Executive Committee meetings held	44	48	48	48
		Development and implementation of county policies	No. of policies developed and approved.	5	8	12	15
		Improved performance management of respective departments	Performance contract agreement s signed Annual Performance contract implementation report	10	10	10	10
	County Secretary	Coordination of County Government activities with key stakeholders Improved communication of County Executive Committee decisions	No. of meetings, forums and briefings organized No. and frequency of disseminated CEC decision	8	10	12	15
		Efficient service delivery in the Public Service	No. of trainings held in the county	6	10	12	15
CSP.2.2 Support, Advisory and Liaison Services	Chief of Staff	Improved coordination of Governor's activities with key stakeholder (national government, CoG, County Assembly, Development partners).	No of meetings organized with key stakeholders Improved working relations between the Governor and political leaders, electorate and key stakeholders Increased awareness of Governor's agenda through community meetings, social media, outreaches and publications. Improved staff motivation through	19	15	18	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			trainings and seminars				
		Development of Strategy and Implementation of Governor's agenda	Increased frequency in communication between the Governor and stakeholders on Government functions	10	15	10	15
		Enhanced operations in the Office of the Governor	Procurement and installation of efficient office management system	20	30	30	30
		Improved Service Delivery of The Office of the Governor	No of briefs and strategy documents to the Governor	20	10	15	20
	Office of Legal Advisor to the Governor	Improved service delivery	No of bills enacted	6	8	8	12
		Legal Audit Improved service delivery	Level of legal compliance Reduction on risks/losses	10	20	30	50
		Implementation of National and County Legislation	Reduction on the no. of court cases against the county government	4	3	3	3
	Directorate of Communication	Increase public awareness	Periodic press conferences No of road shows undertaken No of gazette supplements on County highlights No of documentaries produced No of talk shows broadcast Reduction in number of complaints Improved understanding of the county. Frequency in media appearance	8	2	2	2
		Improved corporate image	Improved customer	20	30	20	30
		Enhanced transformational leadership	satisfaction level	20	100	100	100
		Enhanced communication	No of interactive forums created for stakeholders	40	30	20	30
	Economic Advisor	Enhanced revenue base for the County	No of analyzed reports on County revenue No of PP agreements Baseline survey done Research on PPP report Ease of doing business	2	2	2	2
		Briefs and Analysis on economic developments, financial and fiscal policies	No. of analysis reports and briefs on economic ,financial and fiscal policies	2	2	2	2
		Strong and beneficial relationship with bilateral and multilateral partners	No of economic forums organized	20	10	20	30
		Economic	No. of bilateral and	2	3	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Research reports	multilateral agreements entered				
<i>CSP 2.3 Disaster Management</i>	Chief Officer Governance	Operationalized disaster response unit	Number of people trained on disaster management Fire management plan Risk management report	100	200	300	500
<i>CSP 2.4 Intergovernmental Relations</i>	County Secretary	Enhanced relations between the National Government and County	No of policies developed/customized No. of stakeholder forums organized	6	8	10	12
		Enhanced cooperation between National and County Governments	No of joint programmes carried out annually	10	20	20	20
<i>CSP 2.5 County Inspectorate and Enforcement</i>	Chief Officer Governance	Enforcement of revenue collection	Revenue enhancement plan prepared	1	1	1	1
		Provision of Security	No. of security guards hired	139	140	140	140
		Enforcement of Law and by laws	Number of cases prosecuted	10	20	20	20
<i>CSP 2.6 Integrity</i>	Governance	Strategy on implementation of Chapter 6 of the Constitution	Integrity Policy	1	2	2	1
CP 3. Coordination of Devolved Services							
Outcome: Effective and efficient service delivery							
<i>CSP 3.1: Sub County Administration</i>	Sub County Administrators Ward Administrators Village units	Enhanced supervision on decentralized projects and Enhanced implementation of policies and plans	Increased attendance in meetings	90	90	90	90
		Increased customer satisfaction	Conduct customer satisfaction survey	1	1	1	1
		Enhanced Civic education	No of sessions conducted	30	60	60	60
		Compliance with set targets	% of projects completed	60		60	60
		Increased citizen participation on policy formulation and implementation	Improved corporate image	40	50	20	10
		Increased level of participation	No of participants No of policies and plans formulated	150	150	150	150
Cp 4: Human Capital Management							
Outcome: Retain Skilled And Motivated Workforce							
<i>CSP4.1: Training and Development</i>	CO Governance Director HR	Conducting training needs analysis	Training needs analysis report	1	1	1	1
<i>CSP 4.2 Performance management</i>	CO Governance Director, HR	Conducting staff performance appraisal	No of staff appraised	100	150	150	150
<i>CSP 4.3 Staff welfare</i>	CO Governance Director, HR Unions representatives	Benefits policy document developed	Employee benefit policy developed	1	1	1	1
<i>CSP 4.4 Employee relations</i>	CO Governance Director, HR	Collective Bargaining	Reduced employee disputes	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Union Representatives	Agreements Recognition agreements					
<i>CSP 4.5 Staff Benefits and Remuneration</i>	CO Governance Director, HR	Approved Benefits policy Payroll management	% level of reduction in the staff turnover ratio	5	3	2	2
Cp 5: County Public Service And Administrative Services							
<i>CSP5.1 Human Resource Audit</i>	Public Service Board	HR Audit report	No. of reports implemented	1	1	1	1
<i>CSP 5.2 Advisory Role</i>	Public Service Board	Advisory reports submitted to the Executive on solutions to the challenges faced and Guidelines/ instruments for information Enforcement of legislations	% increase in compliance % Increase in productivity	100	100	100	100
<i>CSP 5.3 Staff Sourcing</i>	Public Service Board	Human Resource Planning	No of offices established/abolished No of staff recruited	2 300	1 50	1 50	1 50
<i>CSP 5.4 Values and Principles</i>	Public Service Board	Increased level of awareness on values and principles as per Article 10 and 232 of the Constitution of Kenya.	Report published in the Kenya Gazette	1	1	1	1
		compliance to the values and principles	No of advocacy meetings held	2	4	4	4
<i>CSP 5.4 Monitoring and Evaluation</i>	Public Service Board	Efficient and effective service delivery	No of data collection tools developed	4	5	4	2
		Implementation of data assessment report	M & E report	2	2	2	2

Part F: Summary of Expenditure by Programmes (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Programme 1:County Executive Administration	237,060,337	231,003,510	254,103,861	279,514,247
Total Expenditure for Program 1	237,060,337	231,003,510	254,103,861	279,514,247
Programme 2: Office of the Governor and Deputy Governor	95,606,368	84,565,422	93,021,964	102,324,161
Total Expenditure for Program 2	95,606,368	84,565,422	93,021,964	102,324,161
Programme 3 : County Public Service Board	77,135,267	75,965,716	83,562,288	91,918,516
Total Expenditure for Program 3	77,135,267	75,965,716	83,562,288	91,918,516
Programme 4:Coordination of devolved units	52,160,982	49,100,970	54,011,067	59,412,174
Total Expenditure for Program 4	52,160,982	49,100,970	54,011,067	59,412,174
Programme 5:Human Capital Management	104,003,336	42,986,508	47,285,159	52,013,675
Total Expenditure for Program 5	104,003,336	42,986,508	47,285,159	52,013,675
Programme 6: Disaster Management (Fire fight)	100,546,050		-	-
Total Expenditure for Program 6	100,546,050	-	-	-
Total Expenditure For All Programs	666,512,340	483,622,126	531,984,339	585,182,772

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Current Expenditure	525,858,008	438,615,976	482,477,574	530,725,331
Compensation to Employees	272,756,852	255,756,852	281,332,537	309,465,791
Use of goods and services	253,101,156	182,859,124	201,145,036	221,259,540
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	140,654,332	45,006,150	49,506,765	54,457,442
Acquisition of Non-Financial Assets	140,654,332	45,006,150	49,506,765	54,457,442
Capital Transfers to Government Agencies			-	-
Other Development			-	-
Total Expenditure of Vote	666,512,340	483,622,126	531,984,339	585,182,772

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
CP 1: County Executive Administration				
Current Expenditure	96,406,005	185,997,660	204,597,426	225,057,169
Compensation to Employees	89,906,005	127,457,660	140,203,426	154,223,769
Use of goods and services	6,500,000	58,540,000	64,394,000	70,833,400
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	140,654,332	45,006,150	49,506,765	54,457,442
Acquisition of Non-Financial Assets	140,654,332	45,006,150	49,506,765	54,457,442
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 1	237,060,337	231,003,810	254,104,191	279,514,610
CP 2 Office of the Governor and Deputy Governor				
Current Expenditure	95,616,368	84,565,022	93,021,524	102,323,677
Compensation to Employees	29,516,412	27,512,068	30,263,275	33,289,602
Use of goods and services	66,099,956	57,052,954	62,758,249	69,034,074
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Program 2	95,616,368	84,565,022	93,021,524	102,323,677
CP3: County Public Service Board				
Current Expenditure	77,125,267	75,965,716	83,562,288	91,918,516
Compensation to Employees	41,013,267	42,550,342	46,805,376	51,485,914
Use of goods and services	36,112,000	33,415,374	36,756,911	40,432,603
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 3	77,125,267	75,965,716	83,562,288	91,918,516
CP4: Coordination of devolved services				
Current Expenditure	52,160,982	49,100,970	54,011,067	59,412,174
Compensation to Employees	43,029,782	34,029,770	37,432,747	41,176,022
Use of goods and services	9,131,200	15,071,200	16,578,320	18,236,152
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Programme 4	52,160,982	49,100,970	54,011,067	59,412,174
CP5: Human Capital Management				
Current Expenditure	104,003,336	42,986,608	47,285,269	52,013,796
Compensation to Employees	61,295,336	24,206,902	26,627,592	29,290,351
Use of goods and services	42,708,000	18,779,706	20,657,677	22,723,444
Current Transfers Govt. Agencies	-	-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 5	104,003,336	42,986,608	47,285,269	52,013,796
CP6: Disaster Management				
Current Expenditure	100,546,050	-	-	-
Compensation to Employees	8,006,050		-	-
Use of goods and services	92,540,000		-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 6	100,546,050	-	-	-
Total Expenditure for All Programs	666,512,340	483,622,126	531,984,339	585,182,772

RECURRENT

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp	
2110101	Basic Salaries - Civil Services	30,185,500	30,185,500	27,512,468	27,512,468	74,662,921	97,271,860	18,110,342	18,110,342	34,029,770	34,029,770			24,206,912	24,206,912	24,440,000	24,440,000	233,147,913	255,756,852	
2110117	Basic Salaries - Gross Monthly Pay																		-	-
2110301	House Allowance																		-	-
2110311	Transfer Allowance																		-	-
2110314	Transport Allowance																		-	-
2110314	Commuter Allowance																		-	-
2110318	Non Practising Allowance																		-	-
2110320	Leave Allowance																		-	-
2110327	Executive Allowance																		-	-
2710105	Gratuity - Governo																		-	-

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp	
	r & Deputy Governor 31%																			
2110402	Refund of Medical Expenses - Inpatient																		-	-
2110403	Refund of Medical Expenses - EX-Gratia																		-	-
2110404	Commutation Leave Allowances																		-	-
2120101	Employer Contributions to NSSF																		-	-
2120102	Employer Contribution to Local Govt. Security Fund																		-	-
	Employers Contribution to WCPS																		-	-
2210101	Electricity			50,000	50,000	200,000	200,000	40,000	40,000	576,000	576,000			100,000	100,000	60,000	60,000	1,026,000	1,026,000	

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp
2210102	Water and Sewerage Charges			100,000	100,000	150,000	150,000	70,000	70,000	432,000	432,000			200,000	200,000	30,000	30,000	982,000	982,000
2210201	Telephone, Telex, Facsimile & Mobile Phone Services			110,000	110,000	200,000	200,000	336,000	336,000	360,000	360,000	250,000	250,000	200,000	200,000	99,374	99,374	1,555,374	1,555,374
2210203	Courier & Postal Services			150,000	150,000	200,000	200,000	150,000	150,000	125,000	125,000			300,000	300,000	50,000	50,000	975,000	975,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances,			1,575,360	1,575,360	500,000	500,000	1,200,000	1,200,000	750,000	750,000	500,000	500,000	750,000	750,000	500,000	500,000	5,775,360	5,775,360
2210303	Daily Subsistence Allowance			11,050,000	11,050,000	1,500,000	1,500,000	1,788,800	1,788,800	1,025,000	1,025,000	2,000,000	2,000,000	1,000,000	1,000,000	800,000	800,000	19,163,800	19,163,800
2210304	Sundry Items (e.g. airport tax, taxis, etc...)			1,000,000	1,000,000	500,000	500,000	500,000	500,000	100,000	100,000			500,000	500,000	500,000	500,000	3,100,000	3,100,000
2210401	Travel Costs (airlines, bus, railway, etc.)							750,000	750,000	750,000	750,000			750,000	750,000	220,000	220,000	2,470,000	2,470,000
2210402																			

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp
	Accommodation			2,500,000	2,500,000	500,000	500,000	500,000	500,000			2,000,000	2,000,000	500,000	500,000	500,000	500,000	6,500,000	6,500,000
2210403	Daily Subsistence Allowance			8,674,594	8,674,594	750,000	750,000	750,000	750,000	750,000	750,000	2,000,000	2,000,000	750,000	750,000	750,000	750,000	14,424,594	14,424,594
2210404	Sundry Items (e.g. airport tax, taxis, etc...)			800,000	800,000	250,000	250,000	230,000	230,000					500,000	500,000	270,000	270,000	2,050,000	2,050,000
2210502	Publishing & Printing Services			500,000	500,000	600,000	600,000	747,260	747,260					250,000	250,000	1,810,000	1,810,000	3,907,260	3,907,260
2210503	Subscription to News Papers, Magazines & Periodicals			400,000	400,000	350,000	350,000	400,000	400,000	303,200	303,200			300,000	300,000	200,000	200,000	1,953,200	1,953,200
2210504	Advertisement, Awareness & Public Campaigns			2,000,000	2,000,000	700,000	700,000	700,000	700,000	500,000	500,000	2,000,000	2,000,000	250,000	250,000	700,000	700,000	6,850,000	6,850,000
2210505	Trade Shows and Exhibitions			500,000	500,000	500,000	500,000	30,000	30,000					50,000	50,000	70,000	70,000	1,150,000	1,150,000
2210603	Rents & Rates - Non-Resident			1,593,000	1,593,000	40,000	40,000	150,000	150,000	950,000	950,000	-	-	-	-	200,000	200,000	2,933,000	2,933,000

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp
	ial																		
2210710	Accommodation Allowance			3,000,000	3,000,000	750,000	750,000	400,000	400,000	500,000	500,000			500,000	500,000	900,000	900,000	6,050,000	6,050,000
2210711	Tuition Fees Allowance			750,000	750,000	500,000	500,000	200,000	200,000					800,000	800,000	600,000	600,000	2,850,000	2,850,000
2210799	Training Expenses- Other													1,999,596	1,999,596			1,999,596	1,999,596
2210801	Catering Services (receptions), Accommodation, Gifts, Food					3,500,000	3,500,000	1,500,000	1,500,000	300,000	300,000			2,500,000	2,500,000	1,500,000	1,500,000	9,300,000	9,300,000
2210802	Boards, Committees, Conferences and Seminars			1,000,000	1,000,000	500,000	500,000	100,000	100,000	400,000	400,000			500,000	500,000	100,000	100,000	2,600,000	2,600,000
2210805	National Celebrations			300,000	300,000	400,000	400,000			400,000	400,000			50,000	50,000			1,150,000	1,150,000
2211009	Education & Library Supplies			250,000	250,000	100,000	100,000	200,000	200,000							300,000	300,000	850,000	850,000
2211016	Purchase of Uniforms and			500,000	500,000	300,000	300,000	100,000	100,000					50,000	50,000	200,000	200,000	1,150,000	1,150,000

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp	
	Clothing - Staff																			
2211101	General Office Supplies			750,000	750,000	450,000	450,000	853,940	853,940	360,000	360,000			750,000	750,000	500,000	500,000	3,663,940	3,663,940	
2211102	Supplies & Accessories for Computers & Services			500,000	500,000	250,000	250,000	539,000	539,000	400,000	400,000			500,000	500,000	250,000	250,000	2,439,000	2,439,000	
2211103	Sanitary and Cleansing Materials, Supplies and Services			500,000	500,000	500,000	500,000	200,000	200,000	180,000	180,000			100,000	100,000	100,000	100,000	1,580,000	1,580,000	
2211201	Refined Fuel and Lubricants for Transport			4,000,000	4,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000			500,000	500,000	810,000	810,000	9,810,000	9,810,000	
2211305	Contracted Guards and Cleaning Services					8,000,000	8,000,000	100,000	100,000					300,000	300,000	700,000	700,000	9,100,000	9,100,000	
2211306	Membership Fees, Dues & Subscrip			250,000	250,000	100,000	100,000	60,000	60,000	60,000	60,000			100,000	100,000	40,000	40,000	610,000	610,000	

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp	
	tions to Professional																			
2211308	Legal Dues, Arbitration & Compensation Payments			2,500,000	2,500,000	-	-	-	-	-	-	-	-	500,000	500,000	1,000,000	1,000,000	4,000,000	4,000,000	
2211310	Contracted Professional Services			750,000	750,000	4,000,000	4,000,000	400,000	400,000					500,000	500,000	111,000	111,000	5,761,000	5,761,000	
2220101	Maintenance Expenses - Motor Vehicles			3,000,000	3,000,000	1,500,000	1,500,000	500,000	500,000	2,000,000	2,000,000			500,000	500,000	500,000	500,000	8,000,000	8,000,000	
2220201	Maintenance of Plant, Machinery & Equipment																	-	-	
2220202	Maintenance of Office Furniture & Equipment			200,000	200,000	300,000	300,000	50,000	50,000	150,000	150,000			100,000	100,000	50,000	50,000	850,000	850,000	
2220205	Maintenance of Buildings and			250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000					300,000	300,000	1,400,000	1,400,000	

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp
	Stations - Non-Resident																		
2220210	Maintenance of Computers, Software, Networks and Communications Equipment			300,000	300,000	100,000	100,000	200,000	200,000					80,000	80,000	100,000	100,000	780,000	780,000
3110701	Purchase of Motor Vehicles																	-	-
3110902	Purchase of Household and Institutional Appliances			250,000	250,000	200,000	200,000	50,000	50,000	300,000	300,000			50,000	50,000	50,000	50,000	900,000	900,000
3111001	Purchase of Office Furniture and Fittings			1,500,000	1,500,000	500,000	500,000	-	-	500,000	500,000	-	-	500,000	500,000	500,000	500,000	3,500,000	3,500,000
3111002	Purchase of Computers, Printers and other IT Equipme			500,000	500,000	250,000	250,000	400,000	400,000	600,000	600,000			1,000,000	1,000,000	600,000	600,000	3,350,000	3,350,000

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp
	nt																		
3111003	Purchase of Air conditioners, Fans & Heating Appliances			100,000	100,000	200,000	200,000	50,000	50,000					200,000	200,000	100,000	100,000	650,000	650,000
3111004	Purchase of Exchange and Other Communications Equipment			100,000	100,000	-	-	300,000	300,000	-	-	-	-	60,000	60,000	-	-	460,000	460,000
3111005	Purchase of Photocopiers and other Office Equipment							1,000,000	1,000,000	500,000	500,000			240,000	240,000			1,740,000	1,740,000
	Civic Education					-	-											-	-
	Disaster management																	-	-
	Communication & Public Relations services											5,000,000	15,000,000					5,000,000	15,000,000
	Special Programmes			6,000,000	6,000,000													6,000,000	6,000,000

Code	Item	Executive Committee	Supp	Office of the Governor & Deputy Governor	Supp	Executive Administration	Supp	Public Service Board	Supp	Sub County Admin.	Supp	Communication & Public Relations	Supp	Human Resource Management	Supp	Public Service Board Administration	Supp	Total	Total Supp
	Public Participation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Liaison Office Operations			1,300,000	1,300,000							1,200,000	1,200,000					2,500,000	2,500,000
	Intergovernmental Relations Contributions																	-	-
	Devolution Conference																	-	-
311110	Purchase of Generators																	-	-
	Investment Conference																	-	-
	Total	30,185,500	30,185,500	87,065,422	87,065,422	105,752,921	128,361,860	35,455,342	35,455,342	49,100,970	49,100,970	14,950,000	24,950,000	42,986,508	42,986,508	40,510,374	40,510,374	406,007,037	438,615,976

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Executive	Executive	Governance	Lake Basin Economic Development Block			-	10,000,000		10,000,000	10,000,000	5110501	Public Enterprises
Executive	Executive	Governance	Construction Of Perimeter Wall At County Headquarters	4,228,958	-	4,228,958	2,090,103	4,228,958	6,319,061	6,319,061	3110599	Other Infrastructure And Civil Works
Executive	Executive	Governance	Construction Of Prefabricated Unit At Head-Quarter	2,624,000	-	2,624,000		2,624,000	2,624,000	2,624,000	3110299	Construction Of Buildings-Other
Ugenya	West Ugenya	Governance	Construction Of Ap House Luhano & Ratado - Proposed Construction Of Administration Police Line In West Ugenya	3,000,000	-	3,000,000			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Governance	Detailed Design, Construction, Supervision Of County Head-Quarter			-	26,063,089		26,063,089	26,063,089	2211310	Contracted Professional Services
			Total	9,852,958	-	9,852,958	38,153,192	6,852,958	45,006,150	45,006,150		

VOTE 003**VOTE TITLE: FINANCE, PLANNING & VISION 2030**

Part A: Vision: To be the leading sector in planning, research, public policy formulation, coordination, supervision and efficiency in financial management.

Part B: Mission: To provide overall leadership and policy direction in research, planning, resource mobilization, financial management and accountability for sustainable socio-economic development.

Part C: Strategic Objectives

Programme	Objectives
Financial Services	To raise fiscal resources efficiently and manage county government assets and liabilities effectively.
Economic Planning Services	To build capacity in policy, research and M&E so as to improve the living standards of the people
General Administration and support services	To provide transformative leadership, capacity and policy direction in service delivery

Part D: Context for Budget Intervention

In 2014/15 the total budget for the department was Kshs. 646,089,470 out of which Kshs. 25,000,000 was development, Kshs.376, 318,894 was compensation to employees and Kshs.244, 770,576 was operations and maintenance expenditure. In 2015/16 the total budget for the department was Kshs. 497, 440,178 out of which Kshs. 228,508,130 was compensation to employees; Kshs. 243,932,048 was operations and maintenance and Kshs. 25,000,000 roll over development expenditure from 2014/15.

The Key items of expenditure for the department were: personnel emoluments; renovation of offices; acquisition of accountable documents; capacity building of staff; mid-term review of County Integrated Development plan (CIDP); preparation of budgets; financing the enactment of finance bill 2015; purchase of motor vehicles their insurance and maintenance; purchase of basic infrastructure to support automation of local revenue collection amongst other policy documents.

Major achievements during the period are: successful preparation of the budgets, automation of local revenue collection, preparation of economic and financial policy document; adoption of IFMIS and Internet Banking; enactment of the County Finance Bill 2015 amongst others.

The department faced a number of challenges including; Inadequate financial resource allocation, irregular funds release by the national government, limited technical staff, incomplete county asset and liability management system, non-compliance by other departments to prepare and submit to county treasury expenditure returns, under-collection of local revenue and lack of proper coordination between the delivery units under the department.

During the financial year 2016/2017 the sector expects to continue providing efficient financial services so as to support service delivery by other departments. In this regard the sector will prepare finance circular no.4 to address some of the finance management related challenges , implement the CARPS recommendations to address staff shortage, enforce local revenue collection mechanism to increase collections, prepare assets register to improve security of County assets, improve market infrastructure to enhance revenue collection, hold

weekly departmental meetings to improve coordination of delivery units and designate and improve car parks and parking bays to diversify local revenue streams.

To implement the above priorities, the department will utilize Kshs 725,319,411 on recurrent expenditure and Kshs. 25,927,200 on Capital expenditure during the year 2016/17. This allocation is expected to increase to Kshs. 797,851,352 recurrent and Kshs. 28,519,920 for development in the FY 2017/2018 and Kshs. 877,636,487 for recurrent and Kshs. 31,371,912 for development FY 2018/2019.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2016/17- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18
SP1.1 Accounting Services	Accounting unit	Financial Reports	No of reports prepared & submitted	1 annual financial report. 4 quarterly Financial reports 12 monthly expenditure reports 52 weekly management FRs	1 annual financial report. 4 quarterly Financial reports 12 monthly expenditure reports 52 weekly management FRs	1 annual financial report. 4 quarterly Financial reports 12 monthly expenditure reports 52 weekly management FRs
		Books of accounts maintained	No of Books maintained	4 books of accounts maintained (cash books, ledgers, registers, vote books)	4 books of accounts maintained (cash book, ledgers, registers and vote books)	4 books of accounts maintained (cash book, ledgers, registers and vote books)
		Prudent cash management	Annual cash flow plan Percentage compliance with financial regulation Percentage of funds requisitioned	Prepare and submit 1 annual cash flow plan 100% compliance with financial regulation 100% of funds requisitioned	Prepare and submit 1 annual cash flow plan 100% compliance 100% of funds requisitioned	Prepare and submit 1 annual cash flow plan 100% compliance 100% of funds requisitioned
SP1.2 Resource mobilization	County revenue unit	Funds mobilized	Amount of revenue generated	Generate Ksh 230M internal revenue Receive Ksh 5.4 B external revenue Receive Ksh 27M conditional grant	Generate Ksh 200M internal revenue Receive Ksh 5.6B external revenue Receive Ksh 340M conditional grant	Generate Ksh 304M internal revenue Receive Ksh 5.8B external revenue Receive Ksh 370 M conditional grant
		Books of accounts maintained	No of books maintained	3 books of accounts maintained	3 books of accounts maintained	3 books of accounts maintained

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18
				(revenue CB, rent & rates ledgers and registers)	(revenue CB, rent & rates ledgers and registers)	(revenue CB, rent & rates ledgers and registers)
SP1.3 Budget formulation, coordination and management	County budget unit	County budget	Sector budget proposals	1 sector budget proposal prepared	1 sector budget proposal prepared	1 sector budget proposal prepared
			CBROP	1 CBROP prepared	1 CBROP prepared	1 CBROP prepared
			CFSP	1 CFSP prepared	1 CFSP prepared	1 CFSP prepared
			CDMS	1 CDMS prepared	1 CDMS prepared	1 CDMS prepared
		Budget Execution reports	No. of reports	4QBER prepared	4 QBER prepared	4 QBER prepared
SP1.4 Audit Services	Internal audit unit	Value for money audits	Number of audit reports	40 VFM audits report	40 VFM audits report	40 VFM audits report
P1.5 Supply Chain Management Services	Supply Chain Management	Consolidated Annual Procurement Plan	No. of consolidated annual procurement plan	1 APP	1 APP	1 APP
		Reports of tenders awarded	No. of reports	4 reports	4 reports	4 reports
		Procurement Quality controls	No. of complaints from suppliers and clients Audit reports on procurement	Zero Complaints Quarterly Reports	Zero Complaints Quarterly Reports	Zero Complaints Quarterly Reports
		Disposal of assets	No of Asset Disposal reports	Annual Disposal report by December	Annual Disposal report by December	Annual Disposal report by December
		Prequalification of suppliers	No. of list of prequalified suppliers	One list of Prequalified suppliers	One list of Prequalified suppliers	One list of Prequalified suppliers
Name of Programme: County Economic Planning Services						
Outcome: A county enjoying high standard of living						
SP 2.1 Policy, program coordination and formulation	Economic planning	policy formulation and planning	No of policy documents developed and approved	Develop 6 policy documents (ADP, CBROP, CDMSP and CFSP)	Develop 6 policy documents (CIDP, ADP, CBROP, CDMSP and CFSP)	Develop 6 policy documents (ADP, CBROP, CDMSP and CFSP)
		Information and documentation services	No of CIDC/SCIDCs equipped with E-library services No of documents acquired	Equip 3 centers per year 300 documents acquired	Equip 3 centers per year 300 documents acquired	Equip 3 centers per year 300 documents acquired

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18
SP 2.2 County statistics services	Economic planning	Data & information on key socio-economic indicators	No of county statistical abstracts disseminated	Disseminate 1 annual statistical abstract Updating county fact sheet	Disseminate 1 annual statistical abstract Updating county fact sheet	Disseminate 1 annual statistical abstract Updating county fact sheet
SP 2.3 County M&E services	Economic planning	Effective monitoring of CIDP implementation process	No of M&E fora held	Hold 4 M&E for a per year	Hold 4 M&E for a per year	Hold 4 M&E for a per year
			No of M&E reports produced and disseminated	Produce and disseminate 1 monthly and quarterly M&E reports	Produce and disseminate 1 monthly and quarterly M&E reports	Produce and disseminate 1 monthly and quarterly M&E reports
		County M&E indicator hand book	No of hand books produced and disseminated	Produce and disseminate 1 handbook per year	Updating 1 handbook per year	Updating 1 handbook per year
Name of Programme: General administration Outcome: Improved and efficient administrative and financial support services						
SP 3.1 General administrative services	Office of Chief Officer	Management meetings	No. of minutes of management meeting held	52 meetings annually	52 meetings annually	52 meetings annually
		Staff recruited/promoted	No. of staff recruited/promoted	6 annually	6 annually	6 annually
		Officers trained	No. of officers trained	6 Officers	6 Officers	6 Officers

Part F: Summary of Expenditure by programmes, 2016/17 -2017/18 (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Programme 1: Financial services				
SP 1. 1: Budget formulation, coordination and management	48,663,956	103,681,809	114,049,990	125,454,989
SP 1. 2: Accounting services	388,201,212	576,674,245	634,341,670	697,775,836
SP 1. 3: Supply chain management services	5,994,640	5,494,908	6,044,399	6,648,839
SP 1. 4: Resource mobilization	18,235,000	27,686,900	30,455,590	33,501,149
SP 1. 5: Audit and assurance services	5,280,000	3,816,000	4,197,600	4,617,360
Total Expenditure of Programme 1	466,374,808	717,353,862	789,089,248	867,998,173
Programme 2: Economic planning services				
Economic planning services	31,065,370	33,892,749	37,282,024	41,010,226
Total Expenditure of Programme 2	31,065,370	33,892,749	37,282,024	41,010,226
Total Expenditure of Vote -----	497,440,178	751,246,611	826,371,272	909,008,399

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Compensation to Employees	227,968,130	195,324,859	214,857,345	236,343,079
Use of goods and services	244,472,048	529,994,552	582,994,007	641,293,408
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Total Recurrent Expenditure	472,440,178	725,319,411	797,851,352	877,636,487
Acquisition of Non-Financial Assets	25,000,000	25,927,200	28,519,920	31,371,912
Capital Transfers to Government Agencies			-	-
Other Development			-	-
Total capital Expenditure	25,000,000	25,927,200	28,519,920	31,371,912
Total Expenditure of Vote	497,440,178	751,246,611	826,371,272	909,008,399

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Programme 1: Financial services				
Current Expenditure	472,440,178	691,426,662	760,569,328	836,626,261
Compensation to Employees	227,968,130	195,324,859	214,857,345	236,343,079
Use of goods and services	244,472,048	496,101,803	545,711,983	600,283,182
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	25,000,000	25,927,200	28,519,920	31,371,912
Acquisition of Non-Financial Assets	25,000,000	25,927,200	28,519,920	31,371,912
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 1	497,440,178	717,353,862	789,089,248	867,998,173
Programme 2: Economic planning services				
Current Expenditure	31,065,370	33,892,749	37,282,024	41,010,226
Compensation to Employees			-	-
Use of goods and services	31,065,370	33,892,749	37,282,024	41,010,226
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure of Programme 2	31,065,370	33,892,749	37,282,024	41,010,226
Total Expenditure of Vote	528,505,548	751,246,611	826,371,272	909,008,399

RECURRENT

Code	Item	Adminis- tration	Supple- mentary	Account- ing Services	Supple- mentary	Fiscal Plannin- g	Supplem- entary	Budget	Supplem- entary	Procur- ement	Supple- mentary	Intern- al Audit	Supple- mentary	Revenu- e	Supplem- entary	Total	Total Supplemen- tary
2110101	Basic Salaries - Civil Services	119,463,012	119,463,012	-	-	-	-	-	-	-	-	-	-	-	-	119,463,012	119,463,012
2110301	house allowance	48,174,192	48,174,192	-	-	-	-	-	-	-	-	-	-	-	-	48,174,192	48,174,192
2110314	commuter allowance	11,162,880	11,162,880	-	-	-	-	-	-	-	-	-	-	-	-	11,162,880	11,162,880
	Pension	15,263,335	15,263,335	-	-	-	-	-	-	-	-	-	-	-	-	15,263,335	15,263,335
	NSSF	1,261,440	1,261,440	-	-	-	-	-	-	-	-	-	-	-	-	1,261,440	1,261,440
2210101	Electricity	383,056	383,056	-	-	272,870	163,722	-	1,000,000	47,500	28,500	-	-	-	-	703,426	1,575,278
2210102	Water and Sewerage Charges	-	-	215,205	129,123	134,173	80,504	-	500,000	-	-	-	-	-	-	349,378	709,627
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	-	-	725,000	435,000	296,522	177,913	142,500	1,635,375	285,000	171,000	-	-	-	-	1,449,022	2,419,288
2210203	Courier & Postal Services	-	-	95,000	57,000	166,277	99,766	-	500,000	95,000	57,000	-	-	-	-	356,277	713,766
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	-	-	8,644,982	9,186,978	439,783	263,870	1,425,000	2,853,750	503,500	302,100	1,002,250	601,350	95,000	90,250	12,110,515	13,298,298
2210303	Daily Subsistence Allowance	-	-	10,958,229	12,854,819	1,077,174	646,304	3,800,000	14,148,301	607,500	364,500	659,750	395,850	8,622,200	11,537,090	25,724,853	39,946,864
2210502	Publishing & Printing Services	-	-	690,000	690,000	146,908	88,145	3,800,000	3,460,000	213,408	128,045	-	-	2,850,000	1,282,500	7,700,316	5,648,690
2210503	Subscription to News Papers, Magazines & Periodicals	574,818	344,891	320,623	192,374	216,695	130,017	190,000	1,680,500	47,500	28,500	-	-	34,200	32,490	1,383,836	2,408,772
2210504	Advertisement, Awareness & Public Campaigns (Including 12M for Public Participation Process)	-	7,000,000	1,425,000	1,425,000	-	-	21,250,000	17,587,500	380,000	228,000	-	-	-	-	23,055,000	26,240,500
2210604	Hire of Transport, Equipment	-	-	164,906	98,944	-	-	175,000	1,166,250	-	-	567,500	340,500	-	-	907,406	1,605,694
2210710	Accommodation Allowance	-	-	5,023,09	5,096,21	505,227	303,136	2,850,0	4,707,50	703,00	421,800	522,50	313,500	-	-	9,603,82	10,842,146

Code	Item	Adminis- tration	Supple- mentary	Account- ing Services	Supple- mentary	Fiscal Plannin- g	Supple- mentary	Budget	Supple- mentary	Procur- ement	Supple- mentary	Interna- l Audit	Supple- mentary	Revenu- e	Supple- mentary	Total	Total Supplemen- tary
				7	0			00	0	0		0				4	
2210711	Tuition Fees Allowance	3,000,000	1,800,000	2,490,000	3,030,000	367,205	220,323	570,000	2,541,500	494,000	296,400	-	-	-	-	6,921,205	7,888,223
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	4,500,000	1,840,000	2,885,611	1,731,867	3,294,554	1,976,732	2,451,599	2,329,019	456,000	273,600	313,500	188,100	528,000	501,600	14,429,264	8,840,918
2210802	Boards, Committees, Conference and Seminars	-	-	1,372,933	1,372,933	645,549	387,329	1,350,000	2,282,500	-	-	-	-	-	-	3,368,482	4,042,762
2210901	Group Personal Insurance	-	-	-	24,000,000	-	-	-	-	-	-	-	-	-	-	-	24,000,000
2210910	Medical Insurance	-	-	6,000,000	4,800,000	-	-	-	-	-	-	-	-	-	-	6,000,000	4,800,000
2210904	Motor Vehicle Insurance	-	-	15,000,000	7,500,000	-	-	-	-	-	-	-	-	-	-	15,000,000	7,500,000
2210999	Insurance Costs - Other (Budget)	-	-	5,000,000	2,700,000	-	-	-	-	-	-	-	-	-	-	5,000,000	2,700,000
2211009	Education & Library Supplies	-	-	207,812	124,687	441,673	265,004	190,000	680,500	-	-	-	-	-	-	839,485	1,070,191
2211016	Purchase of Uniforms and Clothing - Staff	-	-	950,000	95,000	-	-	-	-	-	-	-	-	475,000	451,250	1,425,000	546,250
2211101	General Office Supplies (papers, pencils, small office equipment etc.)	-	-	1,040,000	624,000	610,930	366,558	285,714	2,771,428	532,000	319,200	209,000	125,400	760,000	362,000	3,437,644	4,568,586
2211102	Supplies & Accessories for Computers & Services	-	-	378,450	402,570	439,249	263,549	285,000	1,770,750	-	-	-	-	95,000	310,250	1,197,699	2,747,119
2211103	Sanitary and Cleansing Materials, Supplies and Services	950,000	570,000	480,550	288,330	368,407	221,044	285,000	1,270,750	57,000	34,200	-	-	-	-	2,140,957	2,384,324
2211201	Refined Fuel and Lubricants for Transport	-	-	2,375,000	1,425,000	768,415	461,049	285,000	2,270,750	95,000	57,000	-	-	1,900,000	1,805,000	5,423,415	6,018,799
2211301	Bank Services Commission and Charges	-	-	427,500	256,500	-	-	-	-	-	-	-	-	-	-	427,500	256,500
2211305	Contracted Guards and Cleaning Services	-	-	1,900,000	12,140,000	-	-	-	-	-	-	95,000	57,000	-	-	1,995,000	12,197,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	-	-	522,500	313,500	-	-	57,000	1,554,150	57,000	34,200	28,500	17,100	47,500	45,125	712,500	1,964,075

Code	Item	Adminis- tration	Supple- mentary	Account- ing Services	Supple- mentary	Fiscal Plannin- g	Supple- mentary	Budget	Supple- mentary	Procur- ement	Supple- mentary	Interna- l Audit	Supple- mentary	Revenu- e	Supple- mentary	Total	Total Supplemen- tary
2211310	Contracted Professional Services	-	-	3,213,367	1,928,020	-	-	950,000	1,902,500	28,000	16,800	-	-	-	-	4,191,367	3,847,320
2211399	Other Operating Expenses - Other (Budget)	-	-	7,425,000	4,955,000	-	-	3,390,000	5,220,500	-	-	209,000	125,400	10,000,000	9,500,000	21,024,000	19,800,900
2220101	Maintenance Expenses - Motor Vehicles	-	-	1,425,000	855,000	506,109	303,665	285,000	1,270,750	85,500	51,300	-	-	475,000	451,250	2,776,609	2,931,965
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Furniture & Equipment	-	-	416,812	102,087	115,919	69,551	95,000	590,250	95,000	57,000	-	-	95,000	90,250	817,731	909,138
2220205	Maintenance of Buildings and Stations - Non-Resident	-	-	2,300,000	1,230,000	294,500	176,700	1,000,000	450,000	-	-	-	-	-	-	3,594,500	1,856,700
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	-	-	522,500	52,500	-	-	95,000	1,590,250	142,500	85,500	-	-	95,000	90,250	855,000	1,818,500
2420499	Other Creditors - Other (Former Employees)	10,000,000	10,000,000	-	-	-	-	23,750,000	25,750,000	-	-	-	-	-	-	33,750,000	35,750,000
2640402	Donations- Funeral Expenses	4,000,000	2,400,000	950,000	570,000	-	-	-	-	-	-	-	-	-	-	4,950,000	2,970,000
2810205	Emergency Fund	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	-	-	380,000	38,000	-	-	95,000	590,250	-	-	-	-	-	-	475,000	628,250
3111001	Purchase of Office Furniture and Fittings	-	-	475,000	1,971,400	451,047	270,628	285,000	2,270,750	95,000	57,000	209,000	125,400	950,000	427,500	2,465,047	5,122,678
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	640,000	64,000	653,424	392,054	95,000	1,090,250	285,000	171,000	-	-	475,000	231,250	2,148,424	1,948,554
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	-	475,000	-	-	-	95,000	90,250	47,500	28,500	-	-	-	-	617,500	118,750
3111004	Purchase of Exchanges and other Communications Equipment	-	-	416,812	41,687	-	-	-	-	47,500	28,500	-	-	-	-	464,312	70,187
3111005	Purchase of																

Code	Item	Adminis- tration	Supple- mentary	Account- ing Services	Supple- mentary	Fiscal Plannin- g	Supple- mentary	Budget	Supple- mentary	Procur- ement	Supple- mentary	Interna- l Audit	Supple- mentary	Revenu- e	Supple- mentary	Total	Total Supplemen- tary
	Photocopiers and other Office Equipment	-	-	452,699	45,619	466,450	279,870	190,000	680,500	-	-	-	-	-	-	1,109,149	1,005,989
3111006	Purchase of Safes & Cash Boxes	-	-	475,000	47,500	-	-	370,000	851,500	-	-	-	-	-	-	845,000	899,000
3111009	Purchase of other Office Equipment	-	-	950,000	95,000	-	-	95,000	1,090,250	95,000	57,000	-	-	190,000	180,500	1,330,000	1,422,750
3111401	Pre-feasibility, Feasibility and Appraisal Studies - Including M& E	5,000,000	5,000,000	-	-	17,017,215	17,017,215	-	2,000,000	-	-	-	-	-	-	22,017,215	24,017,215
	Statistical Abstract	-	-	-	-	4,196,474	2,517,884	-	-	-	-	-	-	-	-	4,196,474	2,517,884
3110701	Purchase of Motor Vehicle	-	-	-	-	-	-	8,000,000	-	-	-	-	-	-	-	8,000,000	-
	Kenya Devolution Support Program (KDSP)	28,555,102	28,555,102	-	-	-	-	-	-	-	-	-	-	-	-	28,555,102	28,555,102
	Other creditors (legal fees)	53,570,000	63,570,000	-	-	-	-	-	-	-	-	-	-	-	-	53,570,000	63,570,000
	contingency for famine relief	-	115,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	115,000,000
	Civic Education	5,500,000	3,300,000	-	-	-	-	-	-	-	-	-	-	-	-	5,500,000	3,300,000
	Devolution conference	-	-	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
	TOTAL	321,357,835	445,087,908	94,809,588	107,965,648	33,892,749	27,142,532	78,181,813	112,148,523	5,494,408	3,296,645	3,816,000	2,289,600	27,686,900	27,388,555	565,239,293	725,319,411

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Executive	Executive	Finance	Construction And Marking Of Parking Bays In Siaya Township			-	10,000,000	- 10,000,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Finance	Construction Of Bondo Bus Park			-	10,000,000	- 10,000,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Finance	Construction Of Siaya Bus Park			-	10,000,000	- 10,000,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Finance	Automation Of Revenue Collection	2,927,200	- 2,927,200	-		25,927,200	25,927,200	25,927,200	3111111	Purchase Of Ict Networking And Communications Equipment
			Total	2,927,200	- 2,927,200		30,000,000	- 4,072,800	25,927,200	25,927,200		

VOTE NO: 004**VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK, & FISHERIES**

Part A: Vision: To attain food security

Part B: Mission: To improve livelihoods of Siaya residents through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors

Part C: Strategic Objectives

PROGRAMMES (CP)	STRATEGIC OBJECTIVES
CP.1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery
CP.2: Livestock Management & Development.	To improve livestock production and productivity.
CP 3.Crop and land Management and Development.	To improve crop production and productivity.
CP.4 Fisheries Management and Development	To Improve fish productivity in capture and culture fisheries.
CP.5 Veterinary Services	To provide quality and efficient animal health services.

Part D: Budget intervention:

Expenditure emphasis has primarily been on increasing crop productivity, improving irrigation infrastructure, enhancing livestock and fisheries production and management and maintaining high standards of animal health within the county.

Major achievements during the period are: purchased 22 tractors, 22 disc ploughs, 7 harrows, 7 trailers, 1 planter and 2 rotavators, raised revenue of Kshs 9,140,000 from subsidized seeds and Kshs 5,241,600 from sale of subsidized fertilizer, constructed 13 fish landing bandas, 1 omena store and 9 toilets, renovated a public jetty at Usenge beach, fenced kokach and Luanda DC beaches, constructed 5 livestock crush pens.

The department faced a number of challenges including; low absorption of funds due to bureaucratic processes, conflict between executive and county assembly in project identification and implementation, insufficient budgetary allocation to the agricultural sector which does not meet the 10% Maputo declaration,

These challenges were addressed through dialogue with the department of finance and planning to enhance the speed of funds processing and creating a rapport with the assembly to identify the roles of the technical executive and the assembly in project identification and implementation.

This Department proposes to utilize Kshs 195,286,250 on recurrent expenditure and Kshs. 232,316,153 on capital expenditure during the year 2016/17. This allocation is projected to increase to Kshs. 214,814,875 recurrent and Kshs. 255,547,768 for development in the FY 2017/2018 and Kshs. 236,296,363 for recurrent and Kshs. 281,102,545 for development in FY 2018/2019.

Part E: Summary of the Programme Outputs and Performance Indicators and Targets for FY 2016/17 – 2018/19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name Of Programme 1: General Administration, Planning and Support Services							
Outcome: Effective Delivery Of Support Services							
CSP.1.1 Administrative and support services	Chief Officer	Staff Promoted	No. of staff promoted	315	105	105	105
		Extension services improved	No. of Vehicles procured	3	3	3	3
			No of motor cycles procured	3	20	20	20
		Office environment improved	No. of blocks maintained	20	20	20	20
		Develop M&E framework	M & E framework developed	1	1	0	0
CSP.1.2 Planning and Policy	Chief Officer	Department operations improved	No. of Management meetings held	26	26	26	26
			No. of technical backstopping reports produced.	12	12	12	12
		Siaya County Show held	No. of Siaya County Shows held	1	1	1	1
		Policy/bills formulated	No. of policies developed	1	5	4	4
			No of bills developed.	1	4	4	0
Agricultural prefeasibility studies undertaken	No. of Agricultural prefeasibility studies undertaken	0	2	2	2		
Name Of Programme 2: Livestock Management & Development.							
Outcome: Increased Livestock Production For Enhanced Food Security And Income Generation							
SP.2.1 Apiculture development	Directorate of Livestock Production	Bee keeping improved	No. of farmers trained.	1,200	3,000	3,000	3,000
			No. of new hives introduced.	1,200	120	120	120
SP.2.2 : Meat production and marketing	Directorate of Livestock Production	Improved breeds introduced	No. of Farmers trained, on livestock husbandry	3,000	17,800	17,800	17,800
			Ha of Improved forage (feeds),	3,000	3,000	3,500	4,000
			No. of Improved breeds introduced	10	4	3	3
			No. of animals sold	97,000	100,000	110,000	125,000
SP.2.3 Dairy Production	Directorate of Livestock Production	Breeding centres established	No. of breeding centres constructed	1	1	1	1
			No. of breeding dairy animals available for sale.	800		1,000	1,200
			No of farmers trained	2,000	2,000	2,500	3,000
			No. of bales of hay produced,	2,000		3,500	5,000
			No. of baling equipment procured,	30	60	60	60
SP 2.4 Poultry production and marketing		Sustainable Poultry production increased	No of farmers trained.	18,000	42,000	42,000	42,000
			No of birds available for sale.	54,000	54,000	60,000	70,000
			No of poultry demo units established.	0	10	10	10
SP 2.5: Draught Animal improvement and management		Draught animal power improved	No of farmers trained	3,000	1,000	1,000	1,000
			Draught animals trained	0	200	200	200
			% draught team per plough reduced	0	20	20	20
Name Of Programme 3: Crop and Land Management & Management							
Outcome: Increased Crop and Land Production and Productivity For Enhanced Food Security							
SP 3.1: Land Management	Directorate of Crop Management	Sustainable land use Improved	No. of farms tested for soil fertility,	53	600	600	600
			No. of Mobile soil fertility testing units procured,	6	2	2	2
			No. of Acres ploughed by subsidized tractor service	9,092	20,000	20,000	20,000
			No. of Acres harrowed by subsidized tractor service	300	10,000	10,000	10,000
			No. of farms of conserved	30		60	90
			No. of farmers trained on environmental conservation,	22,000		24,000	26,000
SP 3.2: Crop Development	Directorate of Crop Management	Production and productivity Increased	MT of subsidized seeds procured	20	25	25	25
			MT of subsidized fertilizer procured	30	45	45	45
			Acreage of fruit trees established	200	1,000	1,000	1,000
			No. of certified fruit tree nurseries established	7500	200	200	200
			% reduction of post harvesting losses	40	30	20	10
			No. of farmers trained on sustainable crop husbandry	5,000	10,000	15,000	20,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			No. strategic grain reserves constructed	2	4	4	4
			No. of field days held	7	8	8	8
SP 3.3: Agribusiness and Information Management	Directorate of Crop Management	Agribusiness Promoted	No. of farmer groups trained	73	1120	1150	1180
			No. of farmers linked credit institutions	7,500	8,000	8,000	9,000
			No. of farmer groups linked markets	1,200	1,500	1,500	1,500
			No. of Farm Management Guidelines developed	0	1	1	1
			No. of Farm enterprise plans prepared,	2,000	500	500	500
			No. of innovative technologies development	20	12	12	12
			No. of trade shows and exhibitions held	4	4	4	4
Name Of Programme 4: Fisheries Management & Development							
Outcome: Sustainable Utilization Of Fisheries Resources							
SP.4.1 Fisheries Co-Management	Directorate of Fisheries	BMUs strengthened.	No. of BMUs trained,	45	45	45	45
			No. of BMUs elections conducted,	0	87	0	0
			No. of Meetings with BMUs networks held,	12	12	12	12
			No of subsidized fishing gears procured.	0	2,000	2,000	2,000
			No of patrol canoes for BMUs	2	4	4	4
SP.4.2 Fisheries monitoring control and surveillance	Directorate of Fisheries	Sustainable fisheries resources utilized.	No. of Catch assess survey undertaken,	4	4	4	4
			No. of Frame survey undertaken,	0	1	0	1
			No. of monthly Statistical data developed.	12	12	12	12
			No. of Fisheries surveillance undertaken	24	24	24	24
			No. of Demarcation of fish breeding undertaken,	2	2	2	2
			No. of fisheries vessel procured	0	0	1	0
			No. of fish fingerlings restocked into natural water bodies	30,000	1,000,000	1,000,000	0
SP.4.3 Fisheries inspection, quality assurance and marketing	Directorate of Fisheries	Fish quality and hygiene enhanced	No. of Inspection of fish establishments and units conducted,	15	15	15	15
			No. of Fish handling infrastructure constructed (ice plants, fish bandas, omena stores)	4	4	4	4
SP.4.4 Aquaculture development	Directorate of Fisheries	Culture fish production improved	No. of fish farmers trained,	60	80	80	80
			No. of fisheries extension officer trained	8	5	5	5
			Metric tonnes of Fish feeds supplied,	2	3	2.5	3
			No of Pond seining nets distributed.	6	12	12	12
			No of fingerlings distributed.	0	1,000,000	500,000	0
			No of model fish hatchery centres rehabilitated.	1	1	1	1
Name Of Programme 5: Veterinary Services.							
Outcomes: Reduced Incidences Of Livestock Diseases, Improved Livestock Productivity							
SP.5.1: Food safety and animal products development.	Directorate of Veterinary Services	Hides and skins quality improved	No. of flayers trained	150	100	100	100
			No. of Flayers licensed	150	100	100	100
			No. of bandas Licenses issued,	18	18	20	22
			kgs of Hides produced	280,000	300,000	315,000	325,000
			No of skins produced	1,000	1,100	1,200	1,300
		Zoonotic diseases transmission of reduced by 95%	No. of slaughter houses constructed	3	2	2	2
			No. of slaughter houses licensed,	27	27	32	37
			No. of Meat carriers licensed	45	60	60	60
			No. of Slaughter houses supervisory visits	24	24	24	24
			No. of carcasses inspected	28,000	32,000	32,000	36,000
SP 5.2 Disease and vector management.	Directorate of Veterinary Services	Occurrence of vector borne diseases reduced by 50%	No. of crush pens constructed,	20	10	10	10
			No. of crush pens committee formed	60	10	10	10
			Litres of acaricides supplied,	1,800	2,000	2,200	2,400
			No. of dips rehabilitated,	1	1	1	1
			No. of dips committee formed	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			No. of animals sprayed/dipped,	200,000	500,000	550,000	650,000
			Occurrence of notifiable diseases reduced by 50%	300,000	500,000	550,000	650,000
			No. of Satellite laboratory constructed,	1	1	1	1
			No. of disease surveillance done	4	4	4	4
SP 5.3 Animal breeding	Directorate of Veterinary Services	Dairy cattle herd quality improved	No of farmer trainings	2	6	6	6
			No of AI centres operationalized	1	4	2	2
			No of inseminations	500	4,000	6,000	10,000
			% of improved breeds increased	3	5	7	10

Part F: Summary of Expenditure by Programmes, 2016/17 – 2018/19

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/16		2016/17	2017/18
Cp.1 General Administration, Planning And Support Services	42,358,566	69,847,293	76,832,022	84,515,225
Total Expenditure of Programme 1	42,358,566	69,847,293	76,832,022	84,515,225
Cp 2: Livestock Development And Management	91,306,299	113,039,312	124,343,243	136,777,568
Total Expenditure of Programme 2	91,306,299	113,039,312	124,343,243	136,777,568
Cp 3: Crop Management	169,191,970	165,020,713	181,522,784	199,675,063
Total Expenditure of Programme 3	169,191,970	165,020,713	181,522,784	199,675,063
Cp 4: Fisheries Management & Development	58,164,643	43,413,641	47,755,005	52,530,506
Total Expenditure of Programme 4:	58,164,643	43,413,641	47,755,005	52,530,506
Cp 5: Veterinary Services	29,759,716	36,281,444	39,909,588	43,900,547
Total Expenditure of Programme 5:	29,759,716	36,281,444	39,909,588	43,900,547
Total Expenditure	390,781,194	427,602,403	470,362,643	517,398,908

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16		2016/17	2017/18
Current Expenditure	225,361,277	195,286,250	214,814,875	236,296,363
Compensation to Employees	160,904,000	137,538,000	151,291,800	166,420,980
Use of goods and services	64,457,277	57,748,250	63,523,075	69,875,383
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	165,419,917	232,316,153	255,547,768	281,102,545
Acquisition of Non-Financial Assets	165,419,917	232,316,153	255,547,768	281,102,545
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure	390,781,194	427,602,403	470,362,643	517,398,908

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16		2016/17	2017/18
Programme 1: General Administration, Planning And Support Services				
Current Expenditure	42,358,566	69,847,295	76,832,025	84,515,227
Compensation to Employees	16,037,558	18,640,142	20,504,156	22,554,572
Use of goods and services	26,321,008	51,207,153	56,327,868	61,960,655
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 1	42,358,566	69,847,295	76,832,025	84,515,227
Programme 2: Livestock Development And Management				
Current Expenditure	46,312,173	41,436,636	45,580,300	50,138,330
Compensation to Employees	36,624,323	33,504,070	36,854,477	40,539,925
Use of goods and services	9,687,850	7,932,566	8,725,823	9,598,405
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	44,994,126	66,602,676	73,262,944	80,589,238
Acquisition of Non-Financial Assets	44,994,126	66,602,676	73,262,944	80,589,238

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 2	91,306,299	108,039,312	118,843,243	130,727,568
Programme 3: Crop Management				
Current Expenditure	92,566,786	55,836,054	61,419,659	67,561,625
Compensation to Employees	81,506,759	51,898,595	57,088,455	62,797,300
Use of goods and services	11,060,027	3,937,459	4,331,205	4,764,325
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	76,625,184	104,184,659	114,603,125	126,063,437
Acquisition of Non-Financial Assets	76,625,184	104,184,659	114,603,125	126,063,437
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 3	169,191,970	160,020,713	176,022,784	193,625,063
Programme 4: Fisheries Management And Development				
Current Expenditure	22,364,036	11,599,912	12,759,903	14,035,894
Compensation to Employees	14,082,960	8,953,743	9,849,117	10,834,029
Use of goods and services	8,281,076	2,646,169	2,910,786	3,201,864
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	35,800,607	37,813,728	41,595,101	45,754,611
Acquisition of Non-Financial Assets	35,800,607	37,813,728	41,595,101	45,754,611
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 4	58,164,643	49,413,640	54,355,004	59,790,504
Programme 5: Veterinary Services				
Current Expenditure	21,759,717	25,174,735	27,692,209	30,461,429
Compensation to Employees	12,652,400	11,933,068	13,126,375	14,439,012
Use of goods and services	9,107,317	13,241,667	14,565,834	16,022,417
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000	15,106,708	16,617,379	18,279,117
Acquisition of Non-Financial Assets	8,000,000	15,106,708	16,617,379	18,279,117
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 5	29,759,717	40,281,443	44,309,587	48,740,546
Total expenditure to vote	390,781,195	427,602,403	470,362,643	517,398,908

RECURRENT

Code	Item	Administrati on	Supplemen tary	Livestock	Supplemen tary	Crops	Supplemen tary	Fisheries	Supplement ary	Veterinary	Supplemen tary	Total	Total Supplemen tary
2110101	Basic Salaries - Civil Service	13,038,306	13,038,306	31,378,352	31,378,352	39,247,718	39,247,718	11,227,964	11,227,964	10,165,000	10,165,000	105,057,340	105,057,340
2110202	Casual Labour	2,531,900	2,531,900	-	-	-	-	-	-	-	-	2,531,900	2,531,900
2110301	House Allowance	1,605,000	1,605,000	4,774,800	4,774,800	5,892,359	5,892,359	-	-	1,605,000	1,605,000	13,877,159	13,877,159
2110308	Medical Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110313	Entertainment Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	1,070,001	1,070,001	5,538,400	5,538,400	5,870,416	5,870,416	1,568,889	1,568,889	-	-	14,047,706	14,047,706
2110315	Extraneous Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-	156,890	156,890	-	-	156,890	156,890
2110320	Leave Allowance	107,001	107,001	420,900	420,900	802,501	802,501	-	-	160,500	160,500	1,490,902	1,490,902
2110321	Administrative Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110402	Refund of Medical Expenses- Inpatient	-	-	-	-	-	-	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex- Gratia	-	-	-	-	-	-	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-	-	-	-	-	-	-
2120101	Employer Contributions to National Social Security Fund	287,934	287,934	-	-	85,601	85,601	-	-	2,568	2,568	376,103	376,103
2210101	Electricity Expenses	380,950	154,470	123,500	74,100	102,600	61,560	190,000	114,000	232,864	139,717	1,029,914	543,847
2210102	Water and Sewerage charges	103,550	62,130	30,875	18,525	42,750	25,650	85,500	51,300	77,140	46,284	339,815	203,889
2210103	Gas Expenses	80,750	48,450	-	-	-	-	14,250	8,550	-	-	95,000	57,000
2210201	Telephone, Telex, Facsimile and M												

Code	Item	Administrati on	Supplemen tary	Livestock	Supplemen tary	Crops	Supplemen tary	Fisheries	Supplement ary	Veterinary	Supplemen tary	Total	Total Supplemen tary
		99,750	59,850	80,750	48,450	60,420	36,252	152,000	91,200	82,080	49,247	475,000	284,999
2210202	Internet Connections	-	-	76,000	45,600	35,910	21,546	42,750	25,650	77,425	46,454	232,085	139,250
2210203	Courier and Postal Services	32,395	19,437	33,250	19,950	51,300	30,780	14,250	8,550	46,598	27,958	177,793	106,675
2210301	Travel Costs(Airlines, Bus, Railway)	128,000	76,800	128,000	76,800	128,000	76,800	95,000	57,000	104,682	62,808	583,682	350,208
2210302	Accommodation-Domestic	178,125	106,875	285,000	171,000	-	-	787,500	472,500	285,000	170,999	1,535,625	921,374
2210303	Daily Subsistence Allowances	520,000	5,322,600	425,000	255,000	391,415	234,849	-	-	337,000	202,199	1,673,415	6,014,648
2210304	Field Allowance	285,000	171,000	247,000	148,200	-	-	-	-	66,500	39,899	598,500	359,099
2210401	Travel Costs(Airlines, Bus, Railway)	4,230,000	2,538,000	228,000	136,800	199,500	119,700	-	-	-	-	4,657,500	2,794,500
2210402	Accommodation-Domestic	365,698	219,419	171,000	102,600	285,000	171,000	-	-	-	-	821,698	493,019
2210403	Daily Subsistence Allowances	3,950,000	2,370,000	-	-	665,000	399,000	-	-	-	-	4,615,000	2,769,000
2210409	Field Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2210409	Field Allowance for M & E of Development Projects under this docket	-	-	-	-	-	-	-	-	-	-	-	-
2210502	Publishing and printing services	38,000	22,800	42,750	25,650	-	-	-	-	-	-	80,750	48,450
2210503	Subscription to Newspapers,	91,998	55,199	28,500	17,100	-	-	-	-	38,000	22,799	158,498	95,098
2210504	advertising awareness	-	-	109,250	65,550	120,650	72,390	66,500	39,900	114,000	68,399	410,400	246,239
2210505	Trade Shows and Exhibitions	4,012,050	2,407,230	190,000	114,000	475,000	285,000	294,500	176,700	216,125	129,674	5,187,675	3,112,604
2210602	Payment of Rents and Rates - Residential	-	-	-	-	-	-	-	-	-	-	-	-
2210603	Rents and Rates - Non-Residential	3,500,000	2,100,000	-	-	-	-	-	-	-	-	3,500,000	2,100,000
2210604	Hire of Transport	-	-	-	-	102,600	61,560	19,000	11,400	42,750	25,649	164,350	98,609
2210701	Travel allowance	227,500	136,500	89,676	53,806	171,950	103,170	-	-	-	-	489,126	293,476
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	-	-	-	-	-	-	-	-	-
2210703	Production and Printing of Training Materials	66,500	39,900	47,500	28,500	-	-	-	-	28,500	17,099	142,500	85,499
2210704	Hire of Training Facilities and Equipment	171,000	102,600	47,500	28,500	17,100	10,260	-	-	21,375	12,824	256,975	154,184
2210708	Trainer allowance	39,900	23,940	142,500	85,500	-	-	-	-	95,000	56,999	277,400	166,439
2210710	Travel & Accommodation	8,127,202	4,476,321	285,000	171,000	171,000	102,600	61,750	37,050	129,476	77,685	8,774,428	4,864,656

Code	Item	Administrati on	Supplemen tary	Livestock	Supplemen tary	Crops	Supplemen tary	Fisheries	Supplement ary	Veterinary	Supplemen tary	Total	Total Supplemen tary
2210711	Tuition fees	-	-	190,000	114,000	-	-	95,000	57,000	128,555	77,132	413,555	248,132
2210801	Catering services, receptions, Ac	134,900	80,940	114,000	68,400	81,225	48,735	142,500	85,500	76,000	45,599	548,625	329,174
2210802	Board Committees, & Seminars	8,431,925	4,459,155	47,500	28,500	8,626	5,176	115,326	69,196	-	-	8,603,377	4,562,027
2210901	Group Personal Insurance	-	-	-	-	-	-	-	-	-	-	-	-
2211003	Veterinary Supplies & Materials	-	-	-	-	-	-	-	-	153,900	92,339	153,900	92,339
2211004	Fungicides, Insecticides & Sprays	-	-	-	-	-	-	-	-	436,867	262,119	436,867	262,119
2211005	Chemicals and Industrial Gases	-	-	-	-	-	-	-	-	-	-	-	-
2211006	Purchase of Workshop Tools	95,000	33,400	-	-	-	-	-	-	-	-	95,000	33,400
2211007	Agricultural Materials, Supplies & Small Equipment	332,500	99,500	199,500	19,950	335,860	101,516	570,000	342,000	228,000	136,799	1,665,860	699,765
2211008	Laboratory Materials Supplies and small equipment	-	-	-	-	-	-	-	-	-	-	-	-
2211009	Education and Library Supplies	38,000	22,800	33,250	19,950	30,210	18,126	-	-	21,090	12,653	122,550	73,529
2211011	Purchase of photographic and audio visual materials	-	-	123,500	74,100	-	-	19,000	28,100	-	-	142,500	102,200
2211015	Food and Rations	-	-	-	-	-	-	-	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	101,650	60,990	190,000	38,500	427,500	256,500	-	-	-	-	719,150	355,990
2211021	Purchase of Bedding and Linen	-	-	-	-	-	-	-	-	-	-	-	-
2211026	Purchase of Vaccines and Sera	4,750	2,850	-	-	-	-	-	-	2,799,867	1,679,919	2,804,617	1,682,769
2211029	Purchase of Safety Gear	111,150	16,690	-	-	-	-	38,000	22,800	-	-	149,150	39,490
2211030	Purchase of Protective Clothing	-	-	-	-	-	-	23,750	14,250	42,750	25,649	66,500	39,899
2211101	General Office Supplies (consumables)	147,475	88,485	85,500	51,300	85,500	51,300	85,500	51,300	125,685	75,410	529,660	317,795
2211102	Supplies and accessories for computers and printers	150,100	90,060	95,000	57,000	262,425	157,455	-	-	-	-	507,525	304,515
2211103	Sanitary and cleaning materials,	114,000	68,400	52,250	31,350	64,125	38,475	47,500	28,500	35,910	21,545	313,785	188,270
2211104	Hire of Labour	-	-	-	-	-	-	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	996,127	597,676	617,500	370,500	1,270,000	762,000	1,121,000	672,600	627,000	376,199	4,631,627	2,778,975
2211202	Refined Fuels & Lubricants for Production	-	-	-	-	-	-	-	-	-	-	-	-
2211203	Refined Fuels & Lubricants - Other	5,925,000	2,755,000	-	-	-	-	-	-	-	-	5,925,000	2,755,000

Code	Item	Administrati on	Supplemen tary	Livestock	Supplemen tary	Crops	Supplemen tary	Fisheries	Supplement ary	Veterinary	Supplemen tary	Total	Total Supplemen tary
2211204	Other Fuels- Charcoal, Firewood	-	-	-	-	-	-	-	-	-	-	-	-
2211301	Bank Commissions & Charges	19,000	11,400	-	-	-	-	-	-	-	-	19,000	11,400
2211305	Contracted Guards and Cleaning Services	918,500	178,000	-	-	256,500	153,900	1,245,000	447,000	382,090	229,253	2,802,090	1,008,153
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	13,300	7,980	28,500	17,100	-	-	-	-	52,250	31,349	94,050	56,429
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-	-	-	-	-	-	-
2211310	Contracted Professional Services	2,275,000	767,500	-	-	-	-	-	-	-	-	2,275,000	767,500
2211325	Agriculture trade fair	-	-	-	-	-	-	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	962,640	450,934	513,000	283,300	1,140,000	584,000	541,500	224,900	475,000	184,999	3,632,140	1,728,133
2220103	Maintenance Expenses - Boats and Ferries	-	-	-	-	-	-	332,500	199,500	-	-	332,500	199,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,140,000	1,284,000	95,000	57,000	-	-	23,750	14,250	59,850	35,909	2,318,600	1,391,159
2220202	Maintenance of Office Furniture and Equipment	384,750	230,850	76,000	45,600	133,000	79,800	33,250	19,950	59,850	35,909	686,850	412,109
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,138,500	383,100	-	-	285,000	171,000	123,500	74,100	-	-	1,547,000	628,200
2220209	Minor Alterations to Buildings and Civil Works	-	-	209,000	125,400	-	-	95,000	57,000	68,400	41,039	372,400	223,439
2220210	Maintenance of Computers, Software, and Networks	115,900	69,540	66,500	39,900	81,225	48,735	48,925	29,355	109,440	65,663	421,990	253,193
2710102	Gratuity - Funeral expenses civil servants	1,020,000	595,297	1,155,000	293,000	-	-	-	-	-	-	2,175,000	888,297
2710105	Gratuity - County Executive Members	-	-	-	-	-	-	-	-	-	-	-	-
3110300	Refurbishment of Buildings	8,000,000	8,000,000	133,000	79,800	-	-	-	-	-	-	8,133,000	8,079,800
3110302	Refurbishment of Non Residential Buildings	95,000	57,000	-	-	-	-	133,000	79,800	85,500	51,300	313,500	188,100
3110701	Purchase of Motor Vehicles	-	-	-	-	4,275,000	-	-	-	4,275,000	-	8,550,000	-
3110704	Purchase of Motor Cycles	-	-	712,500	-	712,500	-	-	-	712,500	-	2,137,500	-
3110901	Purchase of Household and Institutional furniture and fittings	114,000	68,400	-	-	-	-	-	-	-	-	114,000	68,400
3110902	Purchase of Household and Institutional Appliances	47,500	28,500	-	-	-	-	-	-	-	-	47,500	28,500
3111001	Purchase of Office Furniture and Fittings	61,500	36,900	104,500	62,700	76,950	46,170	155,800	93,480	68,400	41,039	467,150	280,289
3111002	Purchase of Computers, Printers and other IT Equipment	156,500	93,900	-	-	-	-	57,000	34,200	95,000	-	308,500	128,100
3111003	Purchase of Air conditioners, Fans and Heating Appliances	19,000	11,400	-	-	-	-	47,500	28,500	-	-	66,500	39,900

Code	Item	Administrati on	Supplemen tary	Livestock	Supplemen tary	Crops	Supplemen tary	Fisheries	Supplement ary	Veterinary	Supplemen tary	Total	Total Supplemen tary
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111005	Purchase of Photocopiers	123,500	74,100	66,500	39,900	-	-	142,500	85,500	-	-	332,500	199,500
3111100	Purchase of Specialised Plant, Equipment & Machinery	-	-	-	-	-	-	-	-	-	-	-	-
3111102	Purchase of Boilers, Refrigerator	-	-	-	-	-	-	-	-	128,250	-	128,250	-
3111103	Purchase of Agricultural Machinery and Equipment	-	-	214,015	-	-	-	194,750	-	-	-	408,765	-
3111111	Purchase of ICT networking and Communications Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111114	Purchase of Survey Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111201	Overhaul of Plant, Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
3111302	Purchase of bull semen	-	-	-	-	-	-	-	-	-	-	-	-
3111403	Research	-	-	-	-	-	-	-	-	-	-	-	-
	Policy Development	-	-	-	-	-	-	-	-	-	-	-	-
3111504	Other Infrastructure & Civil Works	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL	79,455,677	59,878,410	50,045,018	45,716,333	64,444,436	56,233,600	20,208,294	16,806,324	25,174,737	16,651,584	239,328,162	195,286,251

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugunja	Sidindi	Agriculture	Purchase Of 300 Dairy Cows			-	22,500,000	2,000,000	20,500,000	20,500,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Ugunja	Agriculture	Provision Of Poultry To Youth And Women Groups			-	1,500,000	1,500,000	-	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	Central Sakwa	Agriculture	Purchase Of 4 Dairy Cows(Uyawi, Wambara,Mbeka And Sirawongo Secondary Schools)			-	400,000		400,000	400,000	3111302	Purchase Of Animals And Breeding Stock
Alego Usonga	Central Alego	Agriculture	Provision Of 9,400 Market Variety Grafted Mango Seedlings To Each Of The 9,400 Central Alego Ward Households			-	1,200,000		1,200,000	1,200,000	3111302	Purchase Of Grafted Mango Seedling.
Rarieda	North Uyoma	Agriculture	Purchase Of 2 Patrol Boats And 2 Engines For Kayundi And Kasiri Beaches			-	1,000,000		1,000,000	1,000,000	3110702	Purchase Of Boats
Rarieda	South Uyoma	Agriculture	Fish Banda At Mayange Beach			-	1,200,000		1,200,000	1,200,000	3110504	Other Infrastructure And Civil Works
Ugenya	Ukwala	Agriculture	Additional Funding For Provision Of Farm Implements (Jembes)			-	500,000		500,000	500,000	3111103	Purchase Of Agricultural Machinery And Equipment
Ugenya	North Ugenya	Agriculture	Provision Of Dairy Cows In The Ward			-	7,500,000	1,000,000	6,500,000	6,500,000	3111302	Purchase Of Animals And Breeding Stock
Gem	Yala Townshi	Agriculture	Dairy Animals For Women And Youths			-	2,000,000		2,000,000	2,000,000	3111302	Purchase Of Animals

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	p											And Breeding Stock
Gem	East Gem	Agriculture	Provision Of Poultry To Registered Sacoo			-	3,000,000	3,000,000	-	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa	Agriculture	Purchase Of 10 Fish Cages For Fishermen At Utonga, Kapiyo And Gomro Sub-Location			-	700,000	700,000	-	-	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive	Agriculture	Siaya Trade Show And Exhibition			-	5,527,979	5,527,979	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Agriculture	Construction Of Exhibition Infrastructure At Siaya Showground			-		5,527,979	5,527,979	5,527,979	3110504	Other Infrastructure And Civil Works
Executive	Executive	Agriculture	Poultry Enterprise Development Project			-	5,000,000		5,000,000	5,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive	Agriculture	Tractor Hire Service Subsidy			-	23,460,044		23,460,044	23,460,044	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive	Agriculture	Fertilizer And Seed Subsidy Project			-	30,000,000		30,000,000	30,000,000	3111301	Purchase Of Certified Crop Seed
Executive	Executive	Agriculture	Animal Health Support Project			-	9,244,139		9,244,139	9,244,139	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive	Agriculture	Dairy Improvement Project			-	8,900,988	8,900,988	-	-	3111302	Purchase Of Animals And Breeding

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Stock
Alego Usonga	Siaya Township	Agriculture	Poultry Keeping (Chicks)			-	1,000,000	1,000,000	-	-	3111302	Purchase Of Animals And Breeding Stock
Gem	Yala Township	Agriculture	Poultry For Groups			-	1,000,000	200,000	800,000	800,000	3111302	Purchase Of Animals And Breeding Stock
Gem	South Gem	Agriculture	Purchase Of 100 Dairy Cow For Farmers			-	8,000,000	1,500,000	6,500,000	6,500,000	3111302	Purchase Of Animals And Breeding Stock
Gem	West Gem	Agriculture	Completion Of Apuoyo Animal Feed Pelletizing Plant			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Agriculture	Fish Farming Infrastructure At Abir Swamp			-	1,500,000	1,500,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Agriculture	Completion Of Atc Building			-	21,000,000		21,000,000	21,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Agriculture	Patrol Engine Boats(Uyawi,Liunda And Sifu)			-	1,500,000	1,500,000	-	-	3110702	Purchase Of Boats
Rarieda	East Asembo	Agriculture	Purchase Of Chicken For 10 Women Groups			-	1,000,000		1,000,000	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Gem	North Gem	Agriculture	Purchase Of Dairy Cows For Registered Youth/Women Groups			-	6,800,000	300,000	6,500,000	6,500,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo West	Agriculture	Fish Cages			-	3,000,000		3,000,000	3,000,000	3110504	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												e And Civil Works
Alego Usonga	Usonga	Agriculture	Additional Funding For Purchase Of Subsidized 2 Tractors And Farm Implements From Nib			-	900,000	900,000	-	-	3110706	Purchase Of Tractors
Rarieda	East Asembo	Agriculture	Provision Of Chicks To 5 Women Groups In Omia Malo, Omia Mwalo And South Ramba	202,507	202,507	-	607,333	607,333	-	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	Central Sakwa	Agriculture	Construction Of Fish Banda At Liunda Beach	1,000,000		1,000,000			-	1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Agriculture	Purchase Of 2 Patrol Boats			-	3,000,000	900,000	2,100,000	2,100,000	3110702	Purchase Of Boats
Bondo	Central Sakwa	Agriculture	Construction Of Crush Pens At Sianga, Dago, Nyadado And Kombam			-	1,000,000		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Agriculture	Construction Of Cold Storage At Ralayo Beach	800,000	800,000	-			-	-	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Agriculture	Fencing And Roof Catchment At Ralayo Beach		500,000	500,000			-	500,000	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Agriculture	Purchase Of Speed Boats	500,000		500,000			-	500,000	3110702	Purchase Of Boats
Gem	East Gem	Agriculture	Purchase Of Farm Inputs			-	1,000,000	1,000,000	-	-	3110504	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Agriculture	Purchase Of Dairy Cattle			-	1,300,000	1,300,000	-	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo East	Agriculture	Construction Of 2 Fish Banda At Ugambe And	3,000,000		3,000,000			-	3,000,000	3110504	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Nyauyenge									e And Civil Works
Bondo	Yimbo East	Agriculture	Fencing Of Uwaria Beach And Construction Of Toilet At The Beach	7,272		7,272			-	7,272	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Agriculture	Construction Of Fish Banda At Lwanda Dc Beach	1,000,000		1,000,000			-	1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo East	Agriculture	Purchase And Upgrading Of Chicks	1,000,000		1,000,000			-	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo East	Agriculture	Ai Services	1,000,000		1,000,000			-	1,000,000	3111302	Purchase Of Animals And Breeding Stock
Executive	Executive	Agriculture	Land Mechanization Services	405,176	- 405,176	-		405,176	405,176	405,176	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive	Agriculture	Purchase Of Harrows	9,200,000	- 9,200,000	-		9,200,000	9,200,000	9,200,000	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive	Agriculture	Purchase Of 12 Trailers	2,929,632	- 2,929,632	-		2,929,632	2,929,632	2,929,632	3111103	Purchase Of Agricultural Machinery And Equipment
Executive	Executive	Agriculture	Purchase Of Seeds	725,940	- 725,940	-		725,940	725,940	725,940	3111301	Purchase Of Certified Crop Seed
Executive	Executive	Agriculture	Purchase Of Feed Compounding And Processing Equipment	2,500,000	- 2,500,000	-		2,500,000	2,500,000	2,500,000	3111103	Purchase Of Agricultural Machinery And Equipment

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Executive	Executive	Agriculture	Completion Of Bondo Slaughter House	3,000,000	3,000,000	-		3,000,000	3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Agriculture	Construction Of Cereal Store At Ligingio	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Agriculture	Rehabilitation Of Beach Banda At Kopiaata	1,000,000		1,000,000		128,929	128,929	1,128,929	3110504	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Agriculture	Rehabilitation Of Beach Banda At Kunya(Ragengni)	681,780		681,780			-	681,780	3110504	Other Infrastructure And Civil Works
Ugunja	Sidindi	Agriculture	Construction Of A Dairy Cows Unit For Demonstration Complete With A Store And Hay Baller At Sidindi Primary School				-	1,400,000	1,400,000	1,400,000	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi	Agriculture	Purchase Of Grafted Mango Seedlings (Development Of Mango Seedlings)	2,000,000	2,000,000	-			-	-	3111302	Purchase Of Grafted Mango Seedling.
Ugunja	Sidindi	Agriculture	Development Of Fruit Tree Seedlings	1,000,000	1,000,000	-			-	-	3111302	Purchase Of Grafted Mango Seedling.
Ugunja	Sidindi	Agriculture	Poultry Development	3,450,000		3,450,000			-	3,450,000	3111302	Purchase Of Animals And Breeding Stock
Alego Usonga	South East	Agriculture	Spray Pumps For Dairy Cattle	300,000		300,000			-	300,000	2211007	Agricultural Materials,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Alego											Supplies And Small Equipment
Alego Usonga	South East Alego	Agriculture	Spray Pumps For Dairy Cattle To Mine Nyalo Women Group	200,000		200,000			-	200,000	2211007	Agricultural Materials, Supplies And Small Equipment
Bondo	South Sakwa	Agriculture	Provision Of Poultry For Women Groups	500,000		500,000			-	500,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	South Sakwa	Agriculture	Construction Of Fish Banda At Ludhi	1,000,000		1,000,000			-	1,000,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Agriculture	Construction Of Cold Storage At Wich Lum	1,000,000	- 1,000,000	-			-	-	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Agriculture	Purchase Of Patrol Boat			-		600,000	600,000	600,000	3110702	Purchase Of Boats
Bondo	South Sakwa	Agriculture	Construction Of Pit Latrine At Wichlum Beach			-		400,000	400,000	400,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Agriculture	Construction Of Toilets At Whichlum Market		500,000	500,000			-	500,000	3110504	Other Infrastructure And Civil Works
Bondo	South Sakwa	Agriculture	Construction Of 2 Crush Pens And Provision Of Ai Services In Got Abiero Sub Location	1,463,152		1,463,152			-	1,463,152	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Construction Of Fish Banda At Kabuong' Beach	1,300,000		1,300,000			-	1,300,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Construction Of Fish Banda At Ndunya Beach	1,300,000		1,300,000			-	1,300,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	South Uyoma	Agriculture	Purchase Of Patrol Boat At Luanda Kotieno Beach	500,000		500,000			-	500,000	3110702	Purchase Of Boats
Ugenya	Ukwala	Agriculture	Construction Of A Cerial Store	2,000,000		2,000,000			-	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Agriculture	Purchase Of Grafted Mango Seeds For Registered Groups	500,000		500,000			-	500,000	3111302	Purchase Of Grafted Mango Seedling.
Ugenya	Ukwala	Agriculture	Purchase Of Farm Implements (Digging Hoes-Jembes)	1,200,000		1,200,000		1,000,000	1,000,000	2,200,000	2211007	Agricultural Materials, Supplies And Small Equipment
Ugenya	Ukwala	Agriculture	Purchase Of Farm Implements For Registered Groups	600,000		600,000			-	600,000	2211007	Agricultural Materials, Supplies And Small Equipment
Ugenya	Ukwala	Agriculture	Horticultural Farming For 2 Registered Groups (Indigenous Vegetable Seeds)	400,000		400,000			-	400,000	3111301	Purchase Of Certified Crop Seed
Alego Usonga	Usonga	Agriculture	Rehabilitation And Expansion Of Canals At Usonga Rice Project	1,000,000	- 1,000,000	-			-	-	3110504	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Agriculture	Construction Of Grain Store At Siriwo	2,000,000	- 2,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Agriculture	Fish Cage And Ponds For Registered Youth And Women Groups	1,200,000		1,200,000			-	1,200,000	3110504	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	West Alego	Agriculture	Construction Of Cattle Dips And Purchase Of Water Pumps	550,000	- 550,000	-			-	-	3110504	Other Infrastructure And Civil Works
Gem	West Gem	Agriculture	Construction Of Cereals/Farm Inputs Store At Komuok	2,000,000		2,000,000			-	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Agriculture	Provision Of Seeds For Sweet Potatoes And Training	500,000		500,000			-	500,000	3111301	Purchase Of Certified Crop Seed
Bondo	West Sakwa	Agriculture	Portable Water Pumps To Small Holder Farmer Groups (Youth And Women)	300,000		300,000			-	300,000	2211007	Agricultural Materials, Supplies And Small Equipment
Bondo	West Sakwa	Agriculture	Allocation Of 6 Incubators To Poultry Farmer Groups	360,000		360,000			-	360,000	2211007	Agricultural Materials, Supplies And Small Equipment
Bondo	West Sakwa	Agriculture	Support 6 Exemplary Horticulture Projects (Youths And Women)	700,000		700,000			-	700,000	2211007	Agricultural Materials, Supplies And Small Equipment
Bondo	West Sakwa	Agriculture	Land Acquisition And Improvement Of Utonga Fish Banda	635,888		635,888			-	635,888	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Agriculture	Clearing Obondo Beach Landing Base From Water Weeds	250,000		250,000			-	250,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Agriculture	Crush Pen At Ugambe Valley And Sinyanya Villages	200,000		200,000			-	200,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Agriculture	Poultry Project At Kapiyo And Utonga Sub	250,000		250,000			-	250,000	3111302	Purchase Of Animals

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Locations									And Breeding Stock
Bondo	West Sakwa	Agriculture	Dairy Goats Project	100,000		100,000			-	100,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa	Agriculture	Promotion Of Crop Farmers	300,000		300,000			-	300,000	3111301	Purchase Of Certified Crop Seed
Bondo	West Sakwa	Agriculture	Bee Keeping Project	200,000	- 200,000	-			-	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	West Sakwa	Agriculture	Initiation Of Poultry Project	650,000		650,000			-	650,000	3111302	Purchase Of Animals And Breeding Stock
Ugenya	West Ugenya	Agriculture	Agricultural Activities At Bar- Anyali	1,000,000		1,000,000			-	1,000,000	3111301	Purchase Of Certified Crop Seed
Rarieda	West Uyoma	Agriculture	Purchase Of Boat, Engine And Lumps For Women Groups At Obenge Beach	500,000		500,000			-	500,000	3110702	Purchase Of Boats
Rarieda	West Uyoma	Agriculture	Purchase Of Boat, Engine, Lumps And Nets For Umbrella Women Group At Osindo Beach	500,000		500,000			-	500,000	3110702	Purchase Of Boats
Rarieda	West Uyoma	Agriculture	Purchase Of Boat, Engine And Lamps For Misori Beach Umbrella Women Group	400,000		400,000			-	400,000	3110702	Purchase Of Boats
Rarieda	West Uyoma	Agriculture	Construction Of Modern Fish Shade At Kamariga	738,065		738,065			-	738,065	3110504	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Agriculture	Purchase Of Dairy Goats For Women	100,000		100,000			-	100,000	3111302	Purchase Of Animals

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Groups In Each Sub Location									And Breeding Stock
Bondo	Yimbo West	Agriculture	Improvement Of Poultry Quality	50,000		50,000			-	50,000	3111302	Purchase Of Animals And Breeding Stock
Bondo	Yimbo West	Agriculture	Irrigation Of Mahanga Sub Location	500,000		500,000			-	500,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Renovation Of Mahanga Beach Banda			-			-	-	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Construction Of Landing Jetty (1.5m) At Usenge Beach	1,500,000		1,500,000			-	1,500,000	3110505	Sea Walls And Jetties
Bondo	Yimbo West	Agriculture	Construction Of Toilet (0.3m) At Usenge Beach	5,880		5,880			-	5,880	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Purchase Of Patrol Boat And 15hp Engine At Honge Beach	500,000		500,000			-	500,000	3110702	Purchase Of Boats
Bondo	Yimbo West	Agriculture	Purchase Of Patrol Boat And 15hp Engine At Magare	500,000		500,000			-	500,000	3110702	Purchase Of Boats
Bondo	Yimbo West	Agriculture	Purchase Of Patrol Boat And Engine At Sika Beach	204,000		204,000			-	204,000	3110702	Purchase Of Boats
Bondo	Yimbo West	Agriculture	Construction Of Fish Landing Banda At Mitundu	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Construction Of Fish Landing Banda At Kuoyo Beach	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Construction Of Crush Pens At Nyangera,	500,000		500,000			-	500,000	3110504	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Misori And Mageta									e And Civil Works
Gem	Yala Township	Agriculture	Provision Of Dairy Cattle For Groups Within Yala Township Ward	290,000		290,000			-	290,000	3111302	Purchase Of Animals And Breeding Stock
Gem	Yala Township	Agriculture	Construction Of Yala Slaughter House	5,000,000		5,000,000			-	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Agriculture	Construction Of Crush Pen And Purchase Of Spray Pumps		550,000	550,000		-	-	-	3110504	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Agriculture	Construction Of Banda At Misori Beach	687,860		687,860			-	687,860	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Agriculture	Construction Of Kadenge Fish Landing Banda	783,344		783,344			-	783,344	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Agriculture	Dairy Improvement Project			-			-	-	3111302	Purchase Of Animals And Breeding Stock
Bondo	South Sakwa	Agriculture	Provision Of Water And Fencing At Pap Kado Animal Feeds Plant	2,000,000	2,000,000	-			-	-	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Agriculture	Purchase Of Spray Pumps		190,773	190,773			-	190,773	2211007	Agricultural Materials, Supplies And Small Equipment
Bondo	West Sakwa	Agriculture	Purchase Of Accaricides		190,773	190,773			-	190,773	2211004	Fungicides, Insecticides And Sprays

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Bondo	West Sakwa	Agriculture	Opening Of Obondo Beach Landing Base	250,000		250,000			-	250,000	3110504	Other Infrastructure And Civil Works
Bondo	West Sakwa	Agriculture	Construction And Purchase Of Pump At Maranda Crushpen	381,546	- 381,546	-			-	-	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Agriculture	Construction Of Fish Banda At Nyenye Got Agulu	800,000		800,000			-	800,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Agriculture	Construction Of 10 Dairy Cow Units			-			-	-		
Gem	South Gem	Agriculture	Construction Of Community Grain Store	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Agriculture	Poultry Development	2,000,000		2,000,000			-	2,000,000	3111302	Purchase Of Animals And Breeding Stock
Gem	West Gem	Agriculture	Dairy Project For Schools, 1 Cow Per School	55,000	- 55,000	-			-	-	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi	Agriculture	Poultry Vaccines	500,000	- 500,000	-			-	-	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi	Agriculture	Provision Of Artificial Insemination Services	1,500,000	- 1,500,000	-			-	-	3111302	Purchase Of Animals And Breeding Stock
Ugunja	Sidindi	Agriculture	Improvement Of Poultry Quality	1,500,000		1,500,000			-	1,500,000	3111302	Purchase Of Animals

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												And Breeding Stock
Rarieda	South Uyoma	Agriculture	Construction Of Toilet At Ndunya Beach	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Construction Of Fish Banda At Wi Kwang Beach	623,980		623,980			-	623,980	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Construction Of Fish Banda At Madundu Beach	1,000,000		1,000,000			-	1,000,000	3110504	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Agriculture	Purchase Of Patrol Boat And Engine At Gudwa Beach	345,000		345,000			-	345,000	3110702	Purchase Of Boats
Rarieda	West Uyoma	Agriculture	Improvement Of Beaches At Kamariga, Obenge, Osindo, Kombe, Misori & Odongo	86,547		86,547			-	86,547	3110504	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Agriculture	Training Groups And Purchase Of Poultry	544,126	- 544,126	-			-	-	2210711	Tuition Fees
			Total	91,706,694	- 30,562,381	61,144,313	177,240,483	- 6,068,644	171,171,839	232,316,152		

VOTE NO: 005
VOTE TITLE: DEPARTMENT OF WATER, IRRIGATION, ENERGY & NATURAL RESOURCES

Part A: Vision Sustainable access to adequate safe water and sanitation in a clean and secure environment

Part B: Mission To promote, conserve and protect life, environment and improve access to water and sanitation for sustainable development

Part C: Strategic Objectives

Programmes	Strategic Objectives
CP.1. Water resources development and management	To Increase quality water and sewerage coverage from 42% to 48% and 0% to 10% respectively by 2018 To develop and manage county water resources for improved access To increase area under irrigation from 8% to 10% by 2018 To develop and manage county water resources and infrastructure for improved access
CP.2 Renewable Energy & Natural Resources Conservation and Management	To Increase forest and tree coverage from 2% to 10% and 10% to 30% respectively by 2018
	To improve reclamation of the degraded natural resources from 2% to 5% by 2018 e.g. land reclamation, Riverbank conservation, etc.
	To Enhance environmental stewardship & compliance in all operations at all times from 5% to 20% e.g. Control of excessive noise & vibration
CP.3 General Administration, planning and support services	To promote use of renewable energy appropriately e.g. use of solar power, energy-saving jikos, biogas, etc.
	To provide transformative leadership, capacity and policy direction in service delivery

Part D: Context for Budget Intervention

The expenditure trend under development in the subsequent financial years has been FY 2013/14-Kshs.123, 515, 836, FY 2014/15-Kshs.153, 720,000 and 2015/16-Kshs.144, 620, 00.

Under Recurrent, the expenditure trend has been respectively FY 2013/14-Kshs.58, 925, 480, FY 2014/15-Kshs.94, 586, 497 and FY 2015/16-Kshs.104, 598,672.

The major achievements for the period under review in the water services provision entail development of 77 water facilities which included protected springs, boreholes, shallow wells, pans & dams. In the environment and natural resources sector, the main achievements include establishment of 102 tree nurseries and 13 woodlots with a multiplier effect of economically empowering the special groups.

The sector managed to access its share of the budget funding and impact felt across the existing wards mainly in the water sector. The major achievement was in improved project implementation which was undertaken in line with the CIDP thereby benefitting all the wards of the county.

However there existed a number of challenges and teething problems, including no funding for some sub- programmes which hampered implementation, delayed funding from the exchequer, lack of feasibility study and data base on projects earmarked for implementation and underfunding of some projects.

During the FY 2016/17 budget, the sector envisages to undertake rehabilitation/augmentation, operations and maintenance of existing water facilities, construction of new water supplies, construction/rehabilitation of irrigation schemes and increasing the forest and tree cover. The initiative will address strategic objectives of delivering services in line with the SDG and Kenya vision -2030

The challenges highlighted above will be addressed through enhanced liaison and cooperation between the various facilitating sectors. We shall endeavour to cooperate and liaise with all other stakeholders to ensure smooth implementation of our development programmes. Furthermore, we shall improve on our supervision both at the sub County and county levels.

This department proposes to utilize Kshs 79,977,373 on recurrent expenditure and Kshs. 324,520,368 on capital expenditure during the year 2016/17. The 2016/2017 allocation is approximated to increase to Kshs. 87,975,110 recurrent and Kshs. 356,972,405 for development in the FY 2017/2018 and Kshs. 96,772,621 for recurrent and Kshs. 392,669,645 for development FY 2017/2018.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
CP 1: Water resources development and management							
Outcome: Improved quality water accessibility & Irrigation coverage							
CSP 1.1: Water resources conservation and protection	CDW	Protected water pans & dams	Number of sources protected	Pans 25	4	6	8
		Rainwater harvesting	Number of water tanks installed	20 number installed in various institutions	60	90	120
CSP 1.2 Water supply and urban sewerage development	CDW	Rehabilitated & Augmented Water Supplies	No. of water supplies rehabilitated & operational	25	9	12	15
		Constructed Boreholes	No. of boreholes drilled & equipped	12	7	10	15
CSP 1.3 Development and Rehabilitation of Irrigation Infrastructure	CDW	Developed & Rehabilitated Irrigation Schemes	No. of Rehabilitated & Operational Irrigation Schemes	9	5	7	10
CP 2: Energy and natural resources conservation and management							
Outcome: Improved environmental stewardship							
CSP 2.1 Natural resources development, conservation and management	CDE&NR	County tree nurseries established	Number of nurseries	0	3	3	3
		Established woodlots & Hilltops Afforested	Number of woodlots established	43	9	12	15
CSP 2.2 Energy conservation	CDE&NR	Improved Renewable Energy Sources in the households	No. of Improved renewable Energy Sources Constructed	2,000	4,000	6,000	8,000

CP3: General Administration, planning and support services Outcome: Enhanced sectorial performance and improved citizen satisfaction							
CSP.3.1 General Administration	CEC CO	Staff establishment, Staff training and development, Project administration and Coordination meetings	Numbers of staff established	46	53	57	62
			TNAs prepared annually	1	1	1	1
			Number of staffs trained	5	75	75	75
			Project progress reports				
			Field reports				
			Conferences, workshops and seminars	12	12	12	12
			Meetings reports	Continuous	Continuous	Continuous	Continuous
			Monitoring & Evaluation	12	20	25	30
			Liaison Excursions & Trade fares	Continuous	Continuous	Continuous	Continuous
			Consultancy Services	Continuous	Continuous	Continuous	Continuous
			Security & Legal Services	Continuous	Continuous	Continuous	Continuous
			Foreign Trips	2	5	5	8
				5	7	10	15
				10	60	80	100
	4	6	4	2			
CSP.3.2 Planning and support services	CEC CO	Preparation of Departmental Strategic Plans, Budget, work plans, departmental policies, Performance Contract and performance reports.	Number of plans	As necessary	As necessary	As necessary	As necessary
			Performance reports	4	4	4	4
			Approved policy documents	As necessary	Cascaded to all staff	Cascaded to all staff	Cascaded to all staff
			Signed overall Performance Contracts	Cascaded to all staff			
			Office equipment		Various	Various	Various
			Number of transport facilities bought				

			and well maintained	Various			
			Operation and Maintenance of office machinery	Various	Various	Various	Various
			Utility costs	Various	Various	Various	Various
				Various	Various	Various	Various

Part F: Summary of Expenditure by Programmes, 2016/17 -2018/19 (Kshs. Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Programme 1: Water Resources Development And Management				
Water Resources Development And Management	277,049,960	357,764,988	393,541,487	432,895,635
Total Expenditure of Programme 1	277,049,960	357,764,988	393,541,487	432,895,635
Programme 2: Environmental And Natural Resources				
Environmental And Natural Resources Conservation And Management	101,198,112	34,666,702	38,133,372	41,946,709
Total Expenditure of Programme 2	101,198,112	34,666,702	38,133,372	41,946,709
Programme 3: General Administration, planning and support				
General Administration, planning and support services	39,566,693	12,066,051	13,272,656	14,599,922
Total Expenditure of Programme 3	39,566,693	12,066,051	13,272,656	14,599,922
Total Expenditure of Vote -----	417,814,765	404,497,741	444,947,515	489,442,267

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Estimates	Projected Estimates		
	2015/16	2016/17	2017/18	2018/19
Current Expenditure	103,973,799	79,977,373	87,975,110	96,772,621
Compensation to Employees	28,257,424	24,153,965	26,569,362	29,226,298
Use of goods and services	75,716,375	55,823,408	61,405,749	67,546,324
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	313,840,966	324,520,368	356,972,405	392,669,645
Acquisition of Non-Financial Assets	313,840,966	324,520,368	356,972,405	392,669,645
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	417,814,765	404,497,741	444,947,515	489,442,267

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/15	2016/16	2017/18	2018/19
Programme 1: Water resources development				
Current Expenditure	68,629,960	59,568,115	65,524,927	72,077,419
Compensation to Employees	28,257,424	24,153,965	26,569,362	29,226,298
Use of goods and services	40,372,536	35,414,150	38,955,565	42,851,122
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	208,420,000	298,196,872	328,016,559	360,818,215
Acquisition of Non-Financial Assets	208,420,000	298,196,872	328,016,559	360,818,215
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 1	277,049,960	357,764,987	393,541,486	432,895,634
Programme 2: Environmental and natural resources				
Current Expenditure	24,998,112	8,343,206	9,177,527	10,095,279
Compensation to Employees				
Use of goods and services				10,095,279

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/15	2016/16	2017/18	2018/19
Current Transfers Govt. Agencies	24,998,112	8,343,206	9,177,527	
Other Recurrent				
Capital Expenditure	76,200,000	26,323,496	28,955,846	31,851,430
Acquisition of Non-Financial Assets	76,200,000	26,323,496	28,955,846	31,851,430
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 2	101,198,112	34,666,702	38,133,372	41,946,709
Programme 3: General Administration, planning				
Current Expenditure	39,566,693	12,066,052	13,272,657	14,599,923
Compensation to Employees				
Use of goods and services	39,566,693	12,066,052	13,272,657	14,599,923
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of programme 3	39,566,693	12,066,052	13,272,657	14,599,923
Total Expenditure of Vote	417,814,765	404,497,741	444,947,515	489,442,267

RECURRENT

Code	Item	Water & Irrigation Charges	Supplementary	Administration	Supplementary	Energy & Natural Resources	Supplementary	Totals	Total Supplementary
2110101	Basic Salaries –Civil Services	24,153,965	24,153,965		-		-	24,153,965	24,153,965
2210101	Electricity SIBO	28,000,000	31,095,717	-	-	-	-	28,000,000	31,095,717
2210101	Electricity CBOs	-	-	-	-	-	-	-	-
2211030	Purchase of Water Treatment Supplies-(SIBO)	5,837,684	3,620,782	-	-	-	-	5,837,684	3,620,782
2211030	Purchase of Water Treatment Supplies-CBO	-	-	-	-	-	-	-	-
2211201	Refined Fuel and Lubricant for transport	950,000	621,000	950,000	570,000	475,000	285,000	2,375,000	1,476,000
2220101	Maintenance Expenses- Motor Vehicles	750,000	404,000	1,000,000	600,000	475,000	285,000	2,225,000	1,289,000
2210201	Telephone, Telex, Facsimile & Mobile phone Services	225,000	180,000	475,000	49,000	285,000	171,000	985,000	400,000
2210203	Courier & Postal Services	80,570	48,342	37,620	22,572	-	-	118,190	70,914
2210303	Daily Subsistence Allowance	1,865,589	861,853	2,274,356	1,114,614	950,000	570,000	5,089,945	2,546,467
2210502	Publishing & Printing Services	157,700	94,620	142,500	85,500	47,500	28,500	347,700	208,620
2210503	Subscription to Newspapers, Magazines & Periodicals	133,760	80,256	133,000	79,800	45,896	27,538	312,656	187,594
2210504	Advertisement, Awareness & Public Campaigns	459,316	175,589	853,500	159,411	275,000	165,000	1,587,816	500,000
2210505	Trade Shows & Exhibitions	95,000	57,000	142,500	85,500	102,410	61,446	339,910	203,946
2211016	Purchase of Uniforms & Clothing- Staff	42,935	25,761	475,000	285,000	-	-	517,935	310,761
2210604	Hire of transport equipment	-	-	190,000	114,000	-	-	190,000	114,000
2211101	General Office Supplies (papers, small office equipment etc)	182,248	109,349	313,500	188,100	47,500	28,500	543,248	325,949
2211102	Supplies & Accessories for Computers & Services	95,000	57,000	-	-	-	-	95,000	57,000
2210710	Accommodation allowance	95,000	57,000	545,000	327,000	190,000	114,000	830,000	498,000
2211006	Purchase of tools	-	-	-	-	209,000	125,400	209,000	125,400
2210301	Travel costs	190,000	114,000	650,000	290,000	190,000	114,000	1,030,000	518,000
2211310	Contracted professional services	755,000	203,000	700,000	170,000	375,000	27,000	1,830,000	400,000
2210801	Catering services	-	-	760,000	456,000	-	-	760,000	456,000
2210802	Boards, committees, conferences and seminars	-	-	760,000	456,000	-	-	760,000	456,000
	Renewal of drivers licences	-	-	-	-	-	-	-	-
2210711	Tuition fee allowances	446,323	267,794	592,500	255,500	285,000	171,000	1,323,823	694,294
3111305	Maintenance and purchase of tree seeds and	-	-	-	-	-	-	-	-

Code	Item	Water & Irrigation Charges	Supplementary	Administration	Supplementary	Energy & Natural Resources	Supplementary	Totals	Total Supplementary
	seedlings					1,710,000	526,000	1,710,000	526,000
	Public Participation and Stakeholders Forums	-	-	-	-	-	-	-	-
2640402	Donations	-	-	190,000	114,000	-	-	190,000	114,000
2110202	Casual wages	-	-	-	-	1,900,000	190,000	1,900,000	190,000
2211103	Sanitary & Cleansing Materials, Supplies & Services	82,064	49,238	194,625	116,775	115,900	69,540	392,589	235,553
2211305	Contracted guards & Cleaning Services	150,480	90,288	376,200	75,720	95,000	57,000	621,680	223,008
2211308	Legal Dues, Arbitrations & Compensation Payments	95,000	57,000	342,000	55,200	95,000	57,000	532,000	169,200
2220201	Maintenance of Plant, Machinery & Equipment (including lifts)	1,397,374	188,424	-	-	95,000	57,000	1,492,374	245,424
2220205	Maintenance of Buildings & Stations – Non – Resident	95,000	-	255,000	67,000	95,000	-	445,000	67,000
3110300	Refurbishment of Buildings	8,000,000	8,000,000	-	-	-	-	8,000,000	8,000,000
2220210	Maintenance of Computers , Software, Networks & Communications Equipment	145,380	-	142,500	22,778	-	-	287,880	22,778
3111001	Purchase of Office Furniture and Fittings	285,000	-	275,000	79,000	190,000	-	750,000	79,000
3111002	Purchase of Computers , Printers & Other IT Equipment	137,500	82,500	130,000	78,000	95,000	57,000	362,500	217,500
3111003	Purchase of Air conditioners, Fans & Heating Appliances	-	-	52,250	31,350	-	-	52,250	31,350
2211306	Membership fees	47,500	28,500	9,500	5,700	-	-	57,000	34,200
3111401	feasibility	-	-	-	-	-	-	-	-
2210102	Water & sewerage charges	95,000	57,000	-	-	-	-	95,000	57,000
2210203	Maintenance of sewerage works	95,000	57,000	-	-	-	-	95,000	57,000
3111005	Purchase of Photocopiers & Other Office Equipment	95,000	-	104,500	-	-	-	199,500	-
	Total	75,235,388	70,836,978	13,066,051	5,953,520	8,343,206	3,186,924	96,644,645	79,977,422

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Drilling Of Borehole At Pap Kakan			-	2,000,000	2,000,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Equiping Madungu Borehole			-	1,500,000		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Purchase Of Solar Pump For Sigomre Borehole			-	1,500,000		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling And Equiping Of Borehole At Rero Village			-	460,000	460,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling And Equiping Of Shallow Well At Rero Village			-		460,000	460,000	460,000	3110599	Other Infrastructure And Civil Works
Ugunja		Water, Environment And Natural Resources	Sinking And Equiping Of Shallow Well At Rero Village			-		460,000	460,000	460,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Uhesia Karagwel Village		250,000	250,000	-		-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment	Repair Of Shallow			-		302,350	302,350	302,350	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Water, Environment And Natural Resources	Wells At Nyabodho, Kanisa Majengo, Rambula Primary, Konjra Primary And Uriya Magoya									Water And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling And Equipping Of Borehole At Sirunga Village			-	460,000	460,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking And Equipping Of Shallow Well At Sirunga Village			-		460,000	460,000	460,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Kolak Village			-		250,000	250,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling Equipping Of Borehole At Mulanya Village			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking And Equipping Of Shallow Well At Mulanya Village			-		-	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment	Sinking And			-		-	-	-	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		ent And Natural Resources	Equiping Of Shallow Well At Sango Village									ure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling Equiping Of Borehole At Sango Village			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling Equiping Of Borehole At Bao Spring In Imbaya Village			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Bao Spring In Imbaya Village			-		250,000	250,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Drilling Equiping Of Borehole At Ulawe Village			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking And Equiping Of Shallow Well At Ulawe Village			-		350,000	350,000	350,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Store Pamba Kalegio			-	250,000	250,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water,	Spring								3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Environment And Natural Resources	Protection At Kowiny			-	250,000		250,000	250,000		Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Kokoth			-	250,000	250,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Kojuondo			-	250,000		250,000	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Protection At Uriya Magoya Primary School			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking Of Shallow Well At Uriya Magoya Primary School			-		450,000	450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Construction Of Water Kiosk And Extension Of Plumbing Works From Ambira Water Tower			-	350,000		350,000	350,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Equipping Of Ambira Solar Powered Borehole			-	3,000,000		3,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central	Water,	Desilting								3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Sakwa	Environment And Natural Resources	Of Sianga			-	1,000,000		1,000,000	1,000,000		Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Desilting Of Nyadado			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Desilting Of Kombam			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Construction Of Sinyanya-Rabango Water Line			-		1,000,000	1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Desilting Of Kabwoga			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Extension Of Korimba – Nina - Warianda Primary – Warianda Beach Water Line 7km			-	1,500,000		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Extension Of Serawongo – Kajon Water Line 4km			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Pump And Solar For Got Kopolo Community			-	500,000	500,000	-	-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources	y Water Project									Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Water Harvesting In Hospitals For Oyamo Dispensary & Ndeda Dispensaries And Installation Of Power In Denda Dispensary			-	1,100,000	1,100,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Nyagoko Kawamangaria Kawino Pipeline And Kiosk			-	1,800,000		1,800,000	1,800,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Desilting Of Kayoko Water Pan			-		900,000	900,000	900,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Completion Of Omboye Kiswaro Pipeline And Kiosk			-	900,000	150,000	1,050,000	1,050,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Completion Of Nyamor Nyamboyo And Kiosk			-	700,000	150,000	850,000	850,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Completion Of Bugni And Manyonge Boreholes			-	2,000,000	2,000,000	-	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And	Rehabilitation Of Soko Rao			-	2,000,000	2,000,000	-	-	3110599	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources										Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Drilling Of Borehole At Malomba			-	2,500,000	500,000	2,000,000	2,000,000	3110600	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water, Environment And Natural Resources	Construction Of Drainage At Mahawa			-	1,500,000	1,500,000	-	-	3110504	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Pap Otere Water Pump			-	2,000,000		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Desilting Of Konimbo Dam			-	1,500,000		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Pipeline Extention From Agok To Kogoye Beach And Construction Of Tank			-	1,200,000		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Pipeline Extention To Mumbo Primary From Weta Point And Construction Of Tank			-	1,500,000		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Pipeline Extention To Kandiala Beach			-	500,000	500,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment	Pipeline Extention			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		ent And Natural Resources	To Lwala Rahongo Area									ure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Additional Water Tanks To Naya Secondary School			-	300,000	300,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Additional Water Tanks To Ndigwa Market			-	300,000		300,000	300,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Installation Of Water Tanks At Lwanda Kotieno Police Post			-	400,000	400,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Installation Of Water Tanks To Kadundo Primary School			-	400,000	400,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Renovation Of Water Tank At Wi Omino Market			-	350,000	350,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Pipeline Extention To Mayange Beach			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Irrigation At Abot Area			-	500,000	500,000	-	-	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water, Environment And	Pipeline Extention Got			-	2,000,000		2,000,000	2,000,000	3110599	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources	Abiero-Anyuongi And A Kiosks									Civil Works
Bondo	South Sakwa	Water, Environment And Natural Resources	Alero Dam Construction			-	1,200,000		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water, Environment And Natural Resources	Construction Of Ogola-Aluoch Dam			-	1,200,000		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water, Environment And Natural Resources	Construction Of Aredo Dam			-	1,200,000		1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water, Environment And Natural Resources	Pipeline Extension Gotmatar-Ulongi Mkt. To Ottach Pri To Bar Okwiri Mkt- Got Matar To Abidha Pri. And To Othach Dispensary - Uhanga Pri.- Bur Yiro Mkt			-	4,000,000		4,000,000	4,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Repair Of Owino Olak Borehole			-	200,000		200,000	200,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Borehole At Uloma B Village			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources										Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Spring Protection At Kothing			-	300,000		300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Construction Of Nyawita Borehole			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Water Springs At Kobade Water Point			-	300,000		300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Water Springs At Ng'onglo Village			-	300,000		300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Construction Of Ndwara Borehole			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Limbo Borehole			-	450,000	100,000	350,000	350,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Repair Of Borehole At Doho Primary			-	200,000		200,000	200,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Construction Of Borehole At Ukwala A			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment	Repair Of Borehole			-	200,000		200,000	200,000	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		ent And Natural Resources	At Nzoia Primary									ure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Spring Protection At Koyang			-	300,000		300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Nyawita A Borehole Drilling			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Got-Omallo Primary School Borehole			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Borehole At Ulore			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Spring Protection At Wang'tar			-	300,000		300,000	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Manga B Borehole			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Water Springs At Ohuh And Anyuung Water Point			-	500,000		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Springs Water At Umlunda,			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources	Ugambe, Fundula And Odende Village									Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Construction Of Borehole At Ukaka			-	1,500,000	1,500,000	-	-	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Spring Water At Kodeke And Kafuande			-	500,000		500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Water Spring At Kobinda And Kamono			-	500,000	500,000	-	-	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water, Environment And Natural Resources	Expansion Of Collection Pump And Extension Of Piping			-	2,000,000		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water, Environment And Natural Resources	Repairs Of Water Springs At Ambumba, Kaligare, Kajuok And Kamenya			-	600,000	600,000	-	-	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water, Environment And Natural Resources	Sinaga Girls Water Projects			-	3,000,000	2,000,000	5,000,000	5,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Water, Environment And Natural	Mageta Water Line			-	2,000,000	500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources										Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Pipeline Extension From Nyamira Water Point To Nyamira Villages And Building Of Kiosks With Water Tanks			-	400,000		400,000	400,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Desilting Of Otok Dam			-	800,000		800,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Desilting Of Ogalo Dam			-	800,000		800,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Extension Of Water Line From Yala Main Line To Got Winyo Dispensary			-	400,000		400,000	400,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Pipeline Extension From Masita Water Point To Usire Water Kiosk			-		500,000	500,000	500,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Desilting Of Okungu Dam			-	800,000		800,000	800,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Bondo	West Sakwa	Water, Environment And Natural Resources	Building Water Kiosks With Tanks At Riwa And Alara Water Lines			-	600,000	600,000	-	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Building Water Kiosks With Tanks At Maranda And Ugadhi Water Points			-	600,000	200,000	800,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Building Water Kiosks With Tanks At Sinyanya Centre			-	200,000	200,000	-	-	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water, Environment And Natural Resources	Purchase Of Self-Loading Waste Management Tractor			-	15,000,000	15,000,000	-	-	3110705	Purchase Of Trucks And Trailers
Executive	Executive	Water, Environment And Natural Resources	Provision Of Safe Water Filters To Households In Siaya County (Programme Supported By Great Lakes Foundation , Just One			-	4,000,000		4,000,000	4,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Foundation , Uzima And Siaya County Partnership)									
Executive	Executive	Water, Environment And Natural Resources	Support To The Water Tower Protection And Climate Change Mitigation And Adaptation Program In Siaya County (Eu Funding For Mt. Cherenganyi And Elgon Water Towers).			-	5,490,000		5,490,000	5,490,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water, Environment And Natural Resources	Construction Of Water Tanks At Got Matar			-	3,000,000		3,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water, Environment And Natural Resources	Renovation Of Piped Water Of Agola Ramogi Water Project			-	1,500,000		1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water, Environment And Natural Resources	Drilling Of Borehole At Nyalori			-	1,000,000	1,000,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East	Water, Environm	Drilling Of Borehole			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastruct

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Alego	Environment And Natural Resources	At Uhuru Market									Environment And Civil Works
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Extension Of Piped Water At Rae Village And Kalwande Village		700,000	700,000			-	700,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Equipping Ngoya Ndere Water Project			-		3,200,000	3,200,000	3,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Equipping Pap Kakan Water Project			-		3,200,000	3,200,000	3,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Extension Of Piped Water Madede-Ugadhi Primary School			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Construction Of Water Tank At Mulaha Dispensary			-	450,000	450,000	-	-	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water, Environment And Natural Resources	Extension Of Jina Water Project To Jm Rembe Primary School			-	2,000,000		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Desilting Of Awendo Water Pan			-	1,225,000		1,225,000	1,225,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Delisting Of Yawo Ober Water Pan			-	1,225,000		1,225,000	1,225,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Rehabilitation Of Kakumu Dam			-		498,520	498,520	498,520	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Desilting Of Yawo Ober Nyabera Water Pan			-	1,200,000	-1,200,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Uranga Omilo And Urewe Dam			-	1,400,000		1,400,000	1,400,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Shallow Well At Siwembe And Poye			-	1,000,000	1,000,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Purchase Of Submersible Pump At Ogoria Water Point			-	500,000	500,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Development Of Tree Seedlings			-		1,000,000	1,000,000	1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	North Alego	Water, Environment And Natural Resources	Pipeline Extension For Ulaf Dispensary To Uyango Village			-	2,000,000	240,421	1,759,579	1,759,579	3110599	Other Infrastructure And Civil Works
Alego	North	Water,	Erection Of								3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Usonga	Alego	Environment And Natural Resources	Water Tower At Nyalgunga Primary School			-	2,000,000		2,000,000	2,000,000		Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Desilting Of Koleche Pond			-	1,000,000	1,000,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Water Tanks For Omuga And Nguka Okiro Line			-	500,000		500,000	500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Desilting Of Otonde Dam			-		1,500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Desilting Of Oloya Dam			-		1,500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Desilting Of Kokwacho Dam			-		1,500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Desilting Of Koremo Dam			-		1,500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Installation Of Water Tanks For Nyabenge, Ndira, Mawere, Bar Chando, Dier Aora,			-	1,050,000	1,050,000	-	-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Siage, Bar Mwofu, Ngulu And Sirembe Primary Schools									
Alego Usonga	North Alego	Water, Environment And Natural Resources	Rehabilitation Of Uyoma "B" Shallow Well			-	500,000		500,000	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Repair Of Luoro-Kawasama Home Water Tank			-		509,840	509,840	509,840	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Additional Funding For Koduongo Dam			-	500,000		500,000	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Water, Environment And Natural Resources	Drilling, Equipping And Distribution Of Water At Uhembo Dispensary			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Water, Environment And Natural Resources	Drilling And Installation Of Water Pump At Mahero Village			-	2,000,000		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Water, Environment And Natural Resources	Maungo Water Project			-	3,000,000	1,000,000	4,000,000	4,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water, Environment And Natural	Construction Of Borehole At Masawa			-	1,500,000	1,500,000	-	-	3110504	Other Infrastructure And Civil

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources	In Nyalenya									Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	Additional Funding For Piping Extension From St Sylvester Madiany To Owimbi			-	4,000,000	4,000,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Rehabilitation Of Masala Shallow Well			-		250,000	250,000	250,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Equipping Chianda Ager Borehole			-		2,000,000	2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Desilting Of Kokara Water Pan		900,000	900,000		100,000	100,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Desilting And Fencing Of Kosewe Water Pan			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water, Environment And Natural Resources	Purchase Of Water Pump At Ngiya Market			-	300,000	300,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Water, Environment And Natural Resources	Provision Of Water Tank At Rwambwa Health Center			-	245,000		245,000	245,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Water, Environment And	Provision Of Elevated			-	255,000		255,000	255,000	3110599	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources	Steel Support For Nyangera Water Point									Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Drilling Of Borehole At Apate			-		2,195,852	2,195,852	2,195,852	3110600	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Drilling Of Borehole At Mahola			-		2,400,000	2,400,000	2,400,000	3110600	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Completion Of Rasugu Borehole			-	3,300,000	600,000	3,900,000	3,900,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water, Environment And Natural Resources	Construction Of Water Kiosks And Pipe Laying For Simenya Community			-	3,000,000	1,500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water, Environment And Natural Resources	Rangala Community Water Project			-	1,072,792	3,382,205	4,454,997	4,454,997	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water, Environment And Natural Resources	Irrigation Infrastructure Development			-	6,245,859	15,000,000	21,245,859	21,245,859	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Tree Planting And Forest Establishment At			-		176,692	176,692	176,692		

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Kamlag Hera Community Ecd Center									
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Irrigation At Obembi Farm			-		1,200,000	1,200,000	1,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Phase 1 Of Partnership With Tembea Youth Centre For Sustainable Development (Cbo) In The Construction Of Energy Efficient (Miti Mbili) Cook Stove: Construction Of 2,000 Energy Efficient Cook Stove For 2,000 Households :	2,400,000		2,400,000			-	2,400,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Disilting And Fencing Of Adoho Water Pan	1,400,000	1,400,000	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural	Phase 1 Of Liganwa Primary School	3,032,000		3,032,000			-	3,032,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources	Borehole Water Project:									Works
Gem	Central Gem	Water, Environment And Natural Resources	Equipping And Developing Of Kagilo Borehole	1,106,072	- 1,106,072	-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Tree Nursery In All Pri Schools/Groups	1,400,000		1,400,000			-	1,400,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	Central Sakwa	Water, Environment And Natural Resources	Rehabilitation Of Wambara, Alara, Raba, Liunda, Uyawi Ack	1,000,000		1,000,000		600,000	600,000	1,600,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Construction Of Water Line From Mbeka Dispensary To Miyandhe Primary School	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Extension Of Pipeline From Nango To Dago/Kopolo-Kisia Line	704,059		704,059			-	704,059	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Disilting Of Shallow Wells At Kayogo, Koduongo, Aluru, Papoterre, Kokise And North Ramba			-		900,000	900,000	900,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	East Asembo	Water, Environment And Natural Resources	Excavation Of Water Pond At Kahayo, Rabora-Banda	201,170		201,170			-	201,170	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Excavation Of Nyayiera, Got Anyango, Pipeline & Construction Of Water Kiosks Ombulu Masanga	1,800,000		1,800,000			-	1,800,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Pap Oterre Water Pump	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Water, Environment And Natural Resources	Planting Of Trees At Nyilima Dam, Asembo Bay, Abidha, Oboch And Kitambo	1,000,000		1,000,000			-	1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	East Gem	Water, Environment And Natural Resources	Protection And Repair Of Achiewo Kobor, Konyiego, Koderia And Kachola – Kodiembo Springs	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water, Environment And	Establishment Of Tree Seedlings	1,000,000		1,000,000			-	1,000,000	3111305	Purchase Of Tree Seeds And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources	At Radier Dispensary, Kasau , Magombe, Ulungo Dispensary And Aling'a Primary									Seedlings
Executive	Executive	Water, Environment And Natural Resources	Solid Waste Management In Siaya, Bondo, Usenge, Ukwala, Ugunja And Yala Towns			-	4,574,576	3,797,825	776,751	776,751	3111305	Purchase Of Tree Seeds And Seedlings
Executive	Executive	Water, Environment And Natural Resources	Drilling And Equipping Of Sogo Borehole			-	4,700,000		4,700,000	4,700,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water, Environment And Natural Resources	Disilting Yawo Odongo	942,325	750,535	191,790		750,535	750,535	942,325	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water, Environment And Natural Resources	Extension Of Water Supply In Bondo And Siaya Towns			-	2,635,726		2,635,726	2,635,726	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water, Environment And Natural Resources	Drilling Of Borehole At Yenga Secondary School In North Ugenya	435,500	435,500	-		435,500	435,500	435,500	3110599	Other Infrastructure And Civil Works
Executive	Executive	Water, Environment And	Umina Community Water	416,570	416,570	-		416,570	416,570	416,570	3110599	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources	Project In Ugunja Ward									Civil Works
Executive	Executive	Water, Environment And Natural Resources	St Rafael Dispensary Water Project	504,691	- 504,691	-		504,691	504,691	504,691	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Construction Of 6 New Springs At Kambira, Koling, Kuoyo, Kodopo Murumba, Koduol	1,200,000		1,200,000			-	1,200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Water Tank At Ulafu Dispensary And Pipeline	3,000,000		3,000,000			-	3,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Shallow Well At Nyioro Ugoha	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Rehabilitation Of Ondero Shallow Well	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Repair Of Shallow Well At Kakello	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Protection Of 6 New Springs At Kawich, Ulafu, Ith, Koruya, Komego &	255,610	- 255,610	-			-	-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Kabuto									
Gem	North Gem	Water, Environment And Natural Resources	Drilling Of Borehole At Argwings Kodhek Sec School	13,000	- 13,000	-			-	-	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water, Environment And Natural Resources	Construction Of Ushua Nyanya Borehole	1,000,000	- 1,000,000	-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Drilling Of Manyonge Borehole	2,500,000		2,500,000			-	2,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Water Tanks And Their Installation	405,627		405,627			-	405,627	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Rehabilitation Of Miruka Dam	815		815			-	815	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Drilling Of Borehole At Bugni	2,500,000		2,500,000		2,000,000	2,000,000	4,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Drilling Borehole At Sew Village (Got Nanga)	650,000	- 650,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Water Spring At Sew Village Got Nanga			-		250,000	250,000	250,000	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugenya	North Ugenya	Water, Environment And Natural Resources	Drilling Borehole At Abich Water	650,000	- 650,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	North Uyoma	Water, Environment And Natural Resources	Drilling Of Borehole At Chianda Ager	2,400,000		2,400,000			-	2,400,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Desilting Of Yao Kambede			-			-	-	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Rehabilitation Of Koyuga Water Tank And Piping	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Supply And Installation Of 10m ³ Water Tanks To Ten Primary Schools	1,250,000		1,250,000			-	1,250,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Extension Of Piped Water To Usenge, Papkakan, Lwala Kaor, Rae, Lwala Koudia, Nyandiwa, Kalwande, Agage, Rabango, Ramba Pundo, Ngoya,	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Urogi, Kanyawan gwe, Mufwayo, Pandi, Banana, Sulwe, Achage, Anduro, Uhongo And Town Area And Construction Of Water Kiosks									
Alego Usonga	Siaya Township	Water, Environment And Natural Resources	Desilting Of Fundhwe Dam	50,000	- 50,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water, Environment And Natural Resources	Development Of Tree Seedlings In 19 Primary Schools	2,000,000	- 2,000,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Sidindi	Water, Environment And Natural Resources	Protection Of Yiro East, Ombogo, Rangala, Kondou, Ruwe, Ka Edward, Uhuyi, Swoyi, Yiro Nilon, Simenya, Nyambonia Water Springs	1,200,000	- 1,200,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water, Environment And Natural	Supply Of 10m3 Water Tanks To	1,100,000	- 1,100,000	-			-	-	3110599	Other Infrastructure And Civil

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources	11 Primary Schools									Works
Ugunja	Sidindi	Water, Environment And Natural Resources	Production Of 6m Tree Seedlings	1,639,200	- 639,200	1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Protection Of Water Springs	277,487	- 277,487	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Completion Of Madungu Borehole, Piping And Purchase Of Pumps.	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Drilling Of Got Osimbo Borehole	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water, Environment And Natural Resources	Tree Nursery At Nyanganga Primary School	500,000		500,000			-	500,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	South East Alego	Water, Environment And Natural Resources	Tree Nurseries To Oloyo Ling Group	300,000		300,000			-	300,000	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	South East Alego	Water, Environment And Natural Resources	Drilling And Equipping Of Borehole At Pap Oriang Community Dispensary					3,300,000	3,300,000	3,300,000	3110599	Other Infrastructure And Civil Works

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Alego Usonga	South East Alego	Water, Environment And Natural Resources	Drilling Of Borehole At Nyala Village Polytechnic	695,000	- 695,000	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Water, Environment And Natural Resources	Disiltation Of Rabuor Dam	1,000,000	- 1,000,000	-			-	-	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Water, Environment And Natural Resources	Tree Planting Along The Road Within S. Gem E.G. Akala Market Along Kisumu – Bondo Highway	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Water, Environment And Natural Resources	Pipe Extension In South Gem Ward	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Water, Environment And Natural Resources	Pipe Extension From Chapel To Kaudha Secondary School And One Water Kiosk Outside The School			-		1,000,457	1,000,457	1,000,457	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Water, Environment And Natural Resources	Provision Of Water To All Government Institutions I.E.	2,439,574		2,439,574	9,742,890	- 240,457	9,502,433	11,942,007	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Dispensaries, Schools, Health Centres, Chief Camps, Markets And Acquire Generator For Piped Water From River Yala For The Ward And Build Two Reservoir At Malele And Got Osir									
Bondo	South Sakwa	Water, Environment And Natural Resources	Extension Of Got Abiero Water Pipeline And Installation Of Two Water Tanks	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Establishment Of Tree Nurseries Across The Sub-Location	200,000	200,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Rarieda	South Uyoma	Water, Environment And Natural Resources	Extension Of Water Pipeline With Gi Pipes To Mayange Beach And Wikwang	2,500,000		2,500,000			-	2,500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Beach									
Rarieda	South Uyoma	Water, Environment And Natural Resources	Excavation And Expansion Of Nyandera Water Pan	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Extension Of Pipeline From Kogembi To Buru (Nanga Hills)	2,500,000		2,500,000			-	2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Installation Of Storage Water At Ndigwa And Osembo	2,500,000		2,500,000			-	2,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Excavation And Expansion Of Rachar Dam	470,003	- 470,003	-			-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Supply And Installation Of High Lift Water Pump For Uyoma East Water Supply	50,000	- 50,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Youths And Women Groups	400,000	- 400,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Ugunja	Ugunja	Water, Environment And Natural Resources	Establishment Of Tree Nurseries And Distributio			-		1,400,000	1,400,000	1,400,000	3111305	Purchase Of Tree Seeds And Seedlings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			n Of Tree Seedlings									
Ugunja	Ugunja	Water, Environment And Natural Resources	Borehole Drilling At Masambra Primary	250,000	- 250,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kalejo Store Pamba	250,000	- 250,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Shallow Well Rehabilitation At Kalejo Store Pamba		250,000	250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Ogaso Water Point	120,000	- 120,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kotam - Owiso A. Village	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Aronge - Ulumba	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kasaf - Owiso B Village	480,000	- 480,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water,	Spring						-		3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Environment And Natural Resources	Water Protection At Kandalo	250,000		250,000				250,000		Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kowiny	250,000	- 250,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Usugu	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kanene	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kodemba Spring	20,000	- 20,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Nyasanda Spring	250,000	- 250,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Suwinga Spring	133,280		133,280		116,720	116,720	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Kowokospring	250,000	- 250,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment	Spring Water	133,280	- 133,280	-			-	-	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Water, Environment And Natural Resources	Protection At Kongare Spring									Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Spring Water Protection At Manga Water Point	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Nyamtende Borehole	250,000	- 250,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Ojwinya Kosogo Spring	480,000	- 480,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking Of Shallow Well At Ojwinya			-	450,000		450,000	450,000	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Mulanya Water Spring	50,000	- 50,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking Of Shallow Wells At Nyamsare, Waliera, Dendyo	607,335	- 607,335	-			-	-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Boreholes At: Simur Primary School, Mudia, Kisoma And Rayola	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Boreholes At Uranga, Nyandheho, Kamalunga, Karuoth, Sikinga And Sigweng	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Ogwela Water Springs	300,000		300,000			-	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Onyango Owada	300,000		300,000			-	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Installation Of Water Tanks And Power Supply At Ukwala Water Point	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Water Springs At Nyamboyo	300,000		300,000			-	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Water Spring At Kagak Point	300,000		300,000			-	300,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Water, Environment And Natural Resources	Rehabilitation And Construction Of River Hwiro & Desiltation Of Mahur	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Dam									
Alego Usonga	Usonga	Water, Environment And Natural Resources	Drilling And Installation Of Water Point At Nyangera Market Centre	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Water, Environment And Natural Resources	Plumbing And Installation Of Overhead Water System And Extension Of Water Points (Rwambwa Water Point)	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Tree Planting For Registered Youth And Women Groups	1,000,000	1,000,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Alego Usonga	West Alego	Water, Environment And Natural Resources	Drilling Of Boreholes At Wang'chie ng	2,500,000		2,500,000			-	2,500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Disilting Nyamisi And Nyasita, Dams	2,351,284		2,351,284			-	2,351,284	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Construction Of Piped Water At Kokeyo Benja-	1,200,000		1,200,000			-	1,200,000	3110599	Other Infrastructure And Civil Works

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			Kapeto									
Rarieda	West Asembo	Water, Environment And Natural Resources	Construction Of Two Water Reserves Along Kamgwa River	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Construction Of Piped Water At Kawino-Kawamangaria-Nyagoko	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Opening Of Kopenji Nyamboyo Dam	397,016		397,016			-	397,016	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water, Environment And Natural Resources	Construction Of Pala Shallow Well			-		387,000	387,000	387,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water, Environment And Natural Resources	One Water Tank Of 10,000 Lts And Gutters At Wagai Resource Center		100,000	100,000			-	100,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water, Environment And Natural Resources	Purchase Of 2 Water Tanks Of 5000 Lts Capacity And Gutters At Uriri Dispensary		100,000	100,000			-	100,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Water, Environment	Repair Of Borehole		200,000	200,000			-	200,000	3110599	Other Infrastruct

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		ent And Natural Resources	At Horace Ongili Secondary School									ure And Civil Works
Gem	West Gem	Water, Environment And Natural Resources	Establishment/Support Of 5 Tree Nurseries At Abir In Malunga West, Pundo Rachier In Ulamba, Uriri, Togo In Dienya West	1,000,000		1,000,000			-	1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Gem	West Gem	Water, Environment And Natural Resources	Tree Nursery Development	1,000,000		1,000,000			-	1,000,000	3111305	Purchase Of Tree Seeds And Seedlings
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Agwara Dam	800,000		800,000			-	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Ogango Dam	569,735		569,735			-	569,735	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Silala Dam	800,000		800,000			-	800,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Tinga Koda Dam	1,962	1,962	-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	West	Water,	Extension						-		3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Sakwa	Environment And Natural Resources	Of Service Line From Maranda – Kobado	700,000		700,000				700,000		Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Extension Of Water Pipeline From Bar Opuk – Obedi	700,000		700,000			-	700,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Water Pipeline Extension From Sinyanya Primary School Water Point – Sinyanya Centre	400,000		400,000			-	400,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Rehabilitation Of Ndhere Village, Ng'iya-Alara Village	300,000		300,000			-	300,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Osoome Water Dam	5,730	- 5,730	-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Extension Of Piped Water From Bondo College-Uloma	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water, Environment And Natural Resources	Protection Of Uruma And Tong Gwen Springs	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	West Uyoma	Water, Environment And Natural Resources	Construction Main Water Line (Uyoma West Line) From St. Sylvesters Madiany To Owimbi (Part)	2,000,000		2,000,000		1,000,000	1,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	Desilting Adhiri Pond	400,000		400,000			-	400,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo West	Water, Environment And Natural Resources	Rehabilitation Of Nambo Water Project - Extension Of Pipeline From Nyayo Kiosk To Honge Beach Via Nyenye	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water, Environment And Natural Resources	Installation Of Piped Water In Jina Sub Location	1,800,000		1,800,000			-	1,800,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water, Environment And Natural Resources	Installation Of Piped Water In Anyiko Sub Location	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Water, Environment And Natural Resources	Sauri-Yala-Korua-Kadede Water Project	200,000	- 200,000	-			-	-	3110599	Other Infrastructure And Civil Works
Gem	Yala	Water,	Jina						-		3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Township	Environment And Natural Resources	Borehole Drilling	2,000,000		2,000,000				2,000,000		Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Power Installation And Pipeline Extension In Olwa Community Water Project	2,769	- 2,769	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Water, Environment And Natural Resources	Rehabilitation Of 16 New Springs At Adoho, Kawich, Komego, Koruya, Solho, Kayuma, Kanyamgoya, Kosweta, Pony, Ochucha, Adoho Kodiro, Kachwiri, Kosweta Nyaboyo, Kadola, Kadooso, Gweyo And Kochanda	601,200	- 601,200	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water, Environment And Natural Resources	Drilling Of Bore Hole At Kabura Secondary School	800,000	- 800,000	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Water, Environment	Drilling Of Bore Hole	2,000,720		2,000,720			-	2,000,720	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		ent And Natural Resources	At Udenda Village Borehole									ure And Civil Works
Bondo	North Sakwa	Water, Environment And Natural Resources	Drilling Of Shallow Well At Lunga	506,310	- 506,310	-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water, Environment And Natural Resources	Desilting Of Kolongo Dam		2,000,000	2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water, Environment And Natural Resources	Rehabilitation Of Mbeka-Got Abiero Water Line	2,864,662		2,864,662		3,299,305	3,299,305	6,163,967	3110599	Other Infrastructure And Civil Works
Bondo	South Sakwa	Water, Environment And Natural Resources	Construction Of Shallow Well At Kobune	69,619		69,619			-	69,619	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Extension Of Nango Akoko Line	592,000		592,000			-	592,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Water, Environment And Natural Resources	Extension Of Wambara Rabango Line	1,265,000		1,265,000			-	1,265,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Extension Of Pipe Water Service Line From Nyakasumbi - Uloma	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Pipeline Extension From Sinyanya			-		200,000	200,000	200,000	3110599	Other Infrastructure And Civil Works

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		Resources	Water Point To Lower Sinyanya									Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Pipeline Extension From Nyamira Water Point To Obedi Koyange Village			-		200,000	200,000	200,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Pipeline Extension From Obedi Waterline To Furthest End			-		200,000	200,000	200,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Selesen Water Dam	341	- 341	-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Extension Of Water Pipe From Ndhare-Alara And Nyandunyi Village	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water, Environment And Natural Resources	Lul Water Pan Construction	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Yimbo East	Water, Environment And Natural Resources	Tree Planting At Oele Beach And Nya Udenge Beach	949,640		949,640			-	949,640	3111305	Purchase Of Tree Seeds And Seedlings
Gem	West	Water,	Installation						-		3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Gem	Environment And Natural Resources	Of Water Tanks At 3 Ecd Centers At Pala, Ginga And Ober 5000ltrs	600,000		600,000				600,000		Infrastructure And Civil Works
Gem	Yala Township	Water, Environment And Natural Resources	Planting & Growing Of Trees	300,000	300,000	-			-	-	3111305	Purchase Of Tree Seeds And Seedlings
Gem	North Gem	Water, Environment And Natural Resources	Installation Of Systems At Borehole - Usuha Nyanya	700,000	700,000	-			-	-	3110599	Other Infrastructure And Civil Works
Gem	North Gem	Water, Environment And Natural Resources	Installation Of Water Systems At Risriga Borehole	119,531	119,531	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Water, Environment And Natural Resources	Development Of Tree Seedlings 2m	3,000,000	3,000,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kasirwa, Koyugi And Kondula	666,900	666,900	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sigomre	Water, Environment And Natural Resources	Protection Of Spring Water Point At Kamdawa, Kamsando And Kamusewein	666,200	666,200	-			-	-	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	North Uyoma	Water, Environment And Natural Resources	Provision Of 8 Water Tanks To Nyamasori Pri. Sch, Chianda Kilo Pri Sch, Kobonyo Pri Sch, Chianda Dispensary, Ochienga Sec Sch, Wayaga Sec Sch, Ruma Sec Sch And Achieng Oneko Sch @ 100,000	800,000		800,000			-	800,000	3110599	Other Infrastructure And Civil Works
Rarieda	North Uyoma	Water, Environment And Natural Resources	Disilting Of Yao Kambogo	900,000	- 900,000	-			-	-	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Extension Of Water Point At Kamin Oningo Area	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Expansion And Expansion Of Kokayo Dam	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	South Uyoma	Water, Environment And Natural Resources	Extension Of Water Point At Osembo Area	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And	Disilting Of Miya Dam	500,000		500,000			-	500,000	3110599	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources										Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Provision Of Tanks To Kiwaro And Akom Primary Schools	1,000,000		1,000,000			-	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Asembo	Water, Environment And Natural Resources	Provision Of Piped Water Lwak Gb Primary And Lwak Mixed Primary	4,394	- 4,394	0			-	0	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	Disilting Of Pond At Chinga	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	Disilting Pond At Orina	1,300,000		1,300,000			-	1,300,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	Improvement Of Nyabera Water Pipelines	2,000,000		2,000,000		2,600,000	2,600,000	4,600,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	Pipeline Extension From Nyagwara-Kaudi-Kakumba Water Tank (Owimbi) Pipeline	892,253		892,253			-	892,253	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Water, Environment And Natural Resources	High Lift Water Pump For Uyoma	920,366		920,366			-	920,366	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Resources	West Water Supply									Works
Ugenya	East Ugenya	Water, Environment And Natural Resources	Repair Of Sirisia Water Project And Other Boreholes	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Water, Environment And Natural Resources	Establishment Of Tree Nurseries And Environmental Clubs In Schools	999,280		999,280		-	999,280	-	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Water Spring At Abich			-		250,000	250,000	250,000	3111305	Purchase Of Tree Seeds And Seedlings
Ugenya	North Ugenya	Water, Environment And Natural Resources	Protection Of Water Springs At Murombo And Ligala	600,000	-	600,000			-	-	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Drilling Of Borehole At Ligala Dispensary					1,500,000	1,500,000	1,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Spring Water Protection In Miyare And Mauna Springs	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water, Environment And Natural Resources	Construction Of Shallow Well At Ndenga Sub Location		500,000	500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West	Water,	Disilting								3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Ugenya	Environment And Natural Resources	Of Obondo Water Pan	500,000		500,000		1,000,000	1,000,000	1,500,000		Infrastructure And Civil Works
Ugenya	West Ugenya	Water, Environment And Natural Resources	Protection Of Usenge And Simola Springs	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Disiltation Of Kokoth Water Dam	301,411		301,411			-	301,411	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Water, Environment And Natural Resources	Tree Nurseries At Kapiyo, Utonga, Tinga Koduma, Kobure, Nyamware Dams	598,921		598,921			-	598,921	3110599	Other Infrastructure And Civil Works
Ugenya	North Ugenya	Water, Environment And Natural Resources	Extention Of Piped Water Supply Within Sega Township	594,000	- 594,000	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Rehabilitati on And Fencing Of Uyugu Village Shallow Well	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Water, Environment And Natural Resources	Rehabilitati on And Protective Fencing Of Liganwa Shallow Well	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugunja	Sigomre	Water, Environment And Natural Resources	Water Springs Protection At Katito Ombewa, Kadelewa, Koloo Ramuayi, Umawa, Ondero, Ombonya, Adoho, Kojwang, Nyaranga, Likongo, Maina And Luru	11,200	- 11,200	-			-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Ugunja	Water, Environment And Natural Resources	Sinking Of Shallow Wells (10) At Osoda, Nyaundo, Nyagara, Obange, Uref, Nyamsare, Nyabgoa, Maliera, Pendo, Suwinga	1,500,000	- 1,500,000	-			-	-	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Drilling Of Shallow Well At Yenga Market Centre	300,000		300,000			-	300,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Spring Water At Kokelo Kamang'amu	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And	Sinking Of Shallow Well At	300,000		300,000			-	300,000	3110599	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		Natural Resources	Kanyar Okuro									Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Protection Of Spring Water At Kaluk/Kojow	250,000		250,000			-	250,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Water, Environment And Natural Resources	Agro Forestry And Horticulture And Grain Crop Growing At Nzoia Primary School	300,000		300,000			-	300,000	3111305	Purchase Of Tree Seeds And Seedlings
Executive	Executive	Water, Environment And Natural Resources	Drilling And Equipping Of Ukwala Catholic				4,500,000		4,500,000	4,500,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Water, Environment And Natural Resources	Drilling And Equipping Of Sifuyo Health Centre Borehole		944,061	944,061		2,055,939	2,055,939	3,000,000	3110599	Other Infrastructure And Civil Works
			Total	150,865,042	24,890,759	125,974,283	177,981,843	20,564,193	198,546,036	324,520,319		

VOTE NO: 006**VOTE TITLE: EDUCATION, YOUTH AFFAIRS, GENDER AND SOCIAL SERVICES**

Part A: Vision: A socio-culturally vibrant, secure, and empowered community

Part B: Mission: To provide sustainable education and training, social protection, sports development, promotion and talent nurturing, culture and heritage preservation.

Part C: Strategic Objectives

Programme	Strategic Objective
CP.1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery.
CP.2 County pre-primary education	Increase enrolment in early childhood education; improve quality of education in early childhood education in the County; and improve nutritional status of children in pre-primary education To provide accessible quality pre-primary education in the county
CP.3 Vocational Education and Training development	Improve access and quality of education and training in vocational training centres To provide access to quality and relevant training to youth polytechnic trainees
CP.4 County social security and services	Increase enrolment of vulnerable persons for various safety net programmes; enhance social and moral responsibility and ensure equity and gender responsiveness To expand welfare and support systems in the county
CP.5. Sports and Talents Development	Build modern sporting and talents development facilities and improve management of sports and sporting facilities in the County

Part D: Context for Budget Intervention

The sector has two directorates and five divisions namely: - Early Child Hood Development and Education, Youth Training, Sports and Talent Development, Gender and Youth Development and County Social Securities and Services.

In the FY 2015/2016, the Department was allocated a total of Ksh.900, 538,106 a total of Ksh.750, 745, 286 was allocated for Development while Ksh. 148,792,823 was set aside for Recurrent. A total of Ksh.66, 509,394 went to Operations and Maintenance of which Ksh.30, 000,000 was spent on purchase of equipment of ECDE Centres. Ksh.83, 283,429 went to Operations and Maintenance. Therefore, 16.6% was spent on recurrent while Development consumed 83.4%.

Sports is a very important subsector which if properly harnessed and managed can create wealth besides, endowing the people with its other many benefits in health, entertainment and directing youth energies to areas that have dividends in their socialization and risk reduction. In 2015/16 financial year the department had at its disposal Ksh 30 million to improve Siaya sports stadium and Ksh 5 million for Migwena Sports Academy to improve sporting facilities. In doing this the department was laying the ground for initiating the training of sports men and women right from the grass roots with focus on youths from 14 years. Already the completion of the fencing of Siaya stadium and develop it into a modern playground is in process. A total of Ksh 16,000,000.00 was budgeted for sporting facilities and activities at the Ward Level.

Local tournaments in soccer, netball, sports for the physically challenged, athletics and boat racing competitions were also supported. The department engaged with various stakeholders on domestication of the Sports Act, 2013 and continued with the construction of the Siaya stadium perimeter fence.

Moving forward in 2016/17 the county intends to construct a state-of-the-art sports facility at Siaya Stadium grounds as a flagship project. This facility is intended to provide a comfortable training ground for sportsmen and women in the county and serve as a major sports venue that will also create employment and attract considerable revenue to the County. To ensure equitable distribution of sports facilities and ensure ease of access, the Department shall in the financial year begin put up classroom for the sports and talent development at Migwena Sports Academy. In addition, the Department is in the process of putting in place a framework for effective coordination and development of sports activities; promote registered clubs, develop children sports, train and involve more sports men and women in professional sports.

The ECD sub sector was one of the sectors with the highest need for intervention in the three previous financial years. While the County grappled with some of these needs, the challenges remained that of low enrolment, inadequate and inaccessible centres/ classrooms play materials, sanitary facilities, poor remuneration of ECD teachers, and high poverty levels leading to poor nutrition of the under-fives and low retention. In addition, the over 1050 ECD public and private centers spread across the county still required effective and efficient management support for them to provide the requisite holistic education.

The County Government has over the period of its existence tried to mitigate some of these challenges. In 2014/15 a total 83 ECD model centres were under construction at a cost of ksh.334, 683,740. In 2015/2016 the Department spent Ksh.44, 000,000.00 on furniture for 62 ECDE Centres. A total of Ksh.190, 000,000.00 has been paid to contractors for ECDE Blocks, Vocational Training Workshops, Resource Centres, and Perimeter Wall for Siaya Stadium. This was in addition to the 62 ECDE centres completed in the previous financial year. Besides, the sector awarded bursary worth Ksh 30 million and 49.8million to 4500 and 8,208 needy and bright students in secondary and post-secondary institutions respectively in 2013/2014 and 2014/2015 FYs. In 2015/2017 Ksh.76, 700,000.00 was allocated for bursary and at least 10,000 beneficiaries have been identified. In addition a total of 450 ECDE instructors at a total cost of Ksh.4,500,000.00 per month totalling to Ksh.54,000,000.00 in a year.

In the next financial year, the sector proposes to intensify efforts in the strategic areas of the ECD programme which include recruitment of ECD Instructors, strengthening programme management and capacity building of the primary stakeholders.

In the year 2009, the youth population accounted for 27% of the County's population. This population requires well developed tertiary institutions for training and skills development, besides, the need for the county to invest heavily on opportunities for employment creation.

The County had 14 public and 1 private registered youth polytechnics. The communities also initiated an additional 9 polytechnics. However, even with this effort, the registered youth polytechnics were unevenly distributed with Ugunja Sub County having none. Only three polytechnics had boarding facilities while the rest were day polytechnics. Four (4) of the registered youth polytechnics had at least 2 standard workshops as well as classrooms. The National Government continued to pay Ksh 15000 per trainee enrolled in the public registered polytechnics under the subsidized youth polytechnic tuition scheme (SYPT). In spite of all these efforts however, the trainee enrolment stood at 1154 with 704 males and 450 females representing an extremely small percentage of youth out of school.

There were 35 public service instructors teaching in the youth polytechnics. For quality instruction there is need to have adequate instructors in the available polytechnics (old and new). The Department intends to recruit more instructors to address the shortage. In 2015-2016 Ksh 17m was earmarked for physical facilities improvement.

It is important to note that for the polytechnics to turn around the County must step up its investment in improving the quality of training through recruitment of highly qualified instructors and capacity building existing ones, besides increasing equipments and infrastructural development. These considerations have indeed informed the focus of the next budget where a considerable percentage of this sub sector's resources have been applied to personnel emoluments.

Highlights of Achievements

The Department of Education, Youth Affairs, Gender and Social Services has had the following

- Recruited core staff in the department including 34 Youth polytechnic instructors, 3 ECD Sub-County coordinators, two directors and 450 ECD instructors to improve the capacity of the department to offer quality service to our clients
- Identified 10,000 needy students in special primary schools, day and boarding secondary schools, colleges and universities and awaiting disbursement of Ksh. 76,700,000.00 for bursary in 2015/16 thus retention of students in schools and colleges.
- 450 needy older persons have been identified to benefit from the Ksh.9, 000,000.00 allocated for older persons. Verification of the list is being done. The funds have been requested from Finance Department.
- Disbursed Kenya Shillings Thirty Million (30,000,000) and Forty nine million, eight hundred thousand (49,800,000) respectively to 4500 and 8,208 bright and needy students in schools, colleges and universities in 2013/2014 and 2014/2015 FYs.
- Successfully hosted two family days: the International Day for PWDs and the International Women's Day reaching out to more than 3000 people
- Put up 45 soccer goal posts, 24 netball posts, 28 volleyball posts in playing fields in the County
- Constructed 110 metres of the Siaya Stadium wall, the remaining 540 metres will be awarded. A request for BQs has been done.

- Levelled Bondo Sports Complex playground and Uhondo Playground. BQs have been requested for Muhondo Playground, Uhembo Playground, to improve the fields for practice and competitions by community sportsmen and women
- Supplied sports equipment to the thirty Wards in the County to make use of the installed goal posts and levelled playgrounds.
- Equipping of the Gem, Bondo and Alego Usonga sheltered workshops for PWDs (each Ksh.2,000,000.00) and Karemo Resource Centre (Ksh.1,500,000.00) is on-going;
- Held the Siaya County and Migwena Cultural Festivals and participated (co-financed with Tourism) the Piny Luo Tourism and Cultural Festival 2015 in an attempt to revive the Luo culture.
- Tenders have been awarded for construction of new 80 ECDE centres in responding to the infrastructural needs of the centres at a cost of Ksh.257, 300,000.00 this financial year. Contractors are on site. Work orders have been issued. A total of 83 EDCE Centres were constructed in 2014/15 while 62 ECDE Centres were constructed in the FY 2013-2014.
- Constructed eleven (11) new workshops for new polytechnics in 2013/2014.
- Constructed eight (8) resource centres were constructed in 2013/2014.
- In terms of Policies and Enabling Legislations, the Department has in 2015/2016 ensured the preparation and enactment of the following:
 - i. The Siaya County Bursary Fund Act, 2016;
 - ii. The Siaya County Early Childhood Education Act, 2016
 - iii. The Siaya County Older Persons Fund Act, 2016
 - iv. The Siaya County Persons Living with Disabilities Bill;
 - v. The Siaya County Childcare Bill;
 - vi. The Siaya County Pre-Primary Education Bill,
 - vii. The Siaya County Sports Bill;
 - viii. The Siaya County Early Childhood Education Policy, 2016
 - ix. The Siaya County Pre-Primary School Feeding Programme Policy, 2016
 - x. The Siaya County Social Protection Policy
 - xi. The Siaya County Youth Policy;

Working with various segments of our communities for the past couple of years, the Department has registered considerable concern with regard to soaring poverty levels and social problems ranging from inadequate resources to support education and training to diminishing abilities of the people to meet their basic needs due to certain vulnerabilities. This was in spite of the efforts being made to improve livelihoods of the farming communities. There is therefore need for the budget to incorporate a social safety net in line with the vision 2030 social pillar and in order to supplement existing national efforts aimed at mitigating against these challenges for the vulnerable categories.

It is in this spirit that the department has proposed to increase:

- Allocation for Siaya Stadium and Migwena Sports Academy to upscale them to national and international standards for social, cultural and economic gains.
- Allocation for the Siaya County School Milk Programme, another major flagship project in Siaya County
- Allocation for Social Health Insurance Scheme (NHIF for the indigents)
- Allocation for education bursary to needy and bright students and cash transfer to the vulnerable older persons.
- Allocation for PWDs, women and youth empowerment funds to enable them access seed money (cheap loans)
- Recruitment of 30 more instructors for polytechnics
- Allocation of subsidized youth polytechnic funds (SYPT) for trainees enrolled in vocational training centres
- Recruitment of 6 more technical staff in the sports department
- Recruitment of additional 150 ECDE Instructors this financial year and another 450 in 2016/2017

It is however noted that these interventions alone will not support effective and sustainable growth and therefore in order to strengthen livelihoods of the vulnerable persons /households' broad empowerment strategies that would culminate in having a positive, well informed and hardworking populace will be adopted. The activities proposed will include community dialogue forums, targeted trainings, stakeholder conferences, field follow ups and supporting the target groups to celebrate occasions prescribed in the world calendar.

Challenges encountered during the implementation period

The Department faced major challenges in the year. These have been outlined as follows:

- Only 3% of the resource envelop was dedicated to operation and maintenance, this coupled with inadequate personnel, lack of transport means and inadequate office space and furniture hampered effectiveness in service delivery.
- Untimely release of funds for bursary from the treasury
- Allocation for sports activities under development which impaired our objective to hold leagues/tournaments, constitute sub-county sports committees and county sports council;
- Under-allocation for Siaya Stadium and Migwena Sports Academy thus inability to commence construction of modern stadium and initiation of sports and talents academy
- Over 80 projects were under implementation in the year and monitoring were constrained due to inadequate resources and poor community involvement and participation.
- The procurement process was taking a long time to the extent that some projects were awarded towards the end of the financial year hence delaying their timely execution.
- Some contractors abandoning works before completion leading to frustration
- Delay in paying some of the contractors who had completed their work
- Lack of structured monitoring of the works being done the contractors
- Interference by MCAs in implementation process.
- The works Department carrying out site meetings without representation from the user Department and other relevant stakeholders

- Inadequate allocation of funds for recruitment of adequate instructors for the youth polytechnics and technical staff in sports department
- Delay in legislative and policy making process which have impaired allocation for certain functions and delayed implementation to certain extent
- Too many requests for funds and supports from individuals, groups, communities and institutions despite inadequate funds,

Proposed mitigation Strategies and Way forward

In order to hasten completion of project and achievement of targets in the CIDP we propose the following:

- (i) Increase allocation for sports which will help realize the stadium and sports academy as flagship projects;
- (ii) The department will form a monitoring and evaluation team composed of representatives of the various directorates. The team will be chaired by the Chief Officer. The team will be monitoring the progress of the projects on a weekly basis and make reports and recommendations for timely completion of quality projects
- (iii) We have prepared certain policy papers on polytechnics, youth, social services ECDE blocks, resource centres, sheltered workshops etc., required per population, region or per Poverty Index of the respective wards. This will help provide good budget for service delivery e.g. employing personnel, providing enhanced monitoring and supervisory services, provide necessary facilities and equipment to offer optimal service levels in all facilities developed. This will also ensure enough money is allocated for operations in the same institutions.
- (iv) Putting emphasis on synchronizing Annual Development Plans, Procurement Plan and Cash-Flow Projections and requisition of funds
- (v) Working closely with the Health Department and partners such as Matibabu Foundation to implement the proposed Siaya County Social Health Insurance Scheme
- (vi) Work together with the Office of the First Lady to implement Special Programmes

This Department proposes to utilize Kshs 235,306,988 on recurrent expenditure and Kshs. 574,837,451 on Capital expenditure during the year 2016/17. The 2016/2017 allocation is approximated to increase to Kshs 258,837,687 recurrent and Kshs. 632,321,196 for development in the FY 2017/2018 and Kshs. 284,721,455 for recurrent and Kshs. 695,553,316 for development FY 2018/2019.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 1: General Administration, planning and support services							
Outcome: Efficient and effective services provided to the public and enhanced interdepartmental and inter-county cooperation							
SP1.1 General Administration	CEC's/CO's office	Operations and maintenance	No. of Facilities and vehicles maintained No. Furniture and equipment	5	5	5	5
		Staff establishment	No. of staff established	525	650	715	787
		Staff training and development	No. of TNAs prepared annually	1	1	1	1
			No. Staff trained	15	25	28	31
		Effective project administration and coordination meetings	No. Staff trained	12	12	12	12
			No. Project progress reports	48	48	48	48
			No. Meeting reports	20	20	20	20
		Well-developed sector plans		4	4	4	4
		Well prepared departmental work plans	No. of Sectoral Reports	525	650	715	787
		Well prepared Individual work plans	No. of Departmental Work Plans	525	525	525	525
		Well conducted Staff appraisals	No. of Individual Work Plans	1	1	1	1
			No. of staff appraised				
	No. of appraisal reports						
	Existence of County policy papers and enabling legislations	No. Policy papers and enabling legislation prepared	3	8	2	2	
	Monitored and Supervised projects	No. Projects monitored	120	150	100	100	
	Technical and quarterly meetings	No. Meetings held	12	12	12	12	
	Contribution to national and international days celebrations	No. Events held	9	9	9	9	
	Monthly Quality assurance visits to ECDE centres, Vocational Training Centres, Resource Centres, Sporting and Social Facilities	No. Visits	240	240	240	240	
	Staff capacity building/training	No. Persons trained	15	25	28	31	
	Bursary fund administration	No. Meetings held	286	286	286	286	
	Older persons fund administration	No. Meetings held	70	70	70	70	
	Purchase of vehicles	No. Vehicles	2	0	2	0	
	Purchase of motorbikes	No. Motor bikes	1	0	0	0	
	Data collection and analysis	Report	2	5	5	5	
	Issue grants to organizations/groups/institutions	No. of grants issued	10	15	20	30	

		Workshop on costing departmental functions	Report on full departmental costs	1	1	1	1
		Feasibility study for talents development and sports academy conducted	Reports	3	2	0	0
		Consultancy	Reports	3	3	3	3
Name of Programme CP 2: County Pre Primary Education							
Outcome: Increased rate of enrolment of boys and girls in pre-primary education for holistic development of children							
SP 2.1 Early Childhood Development and Education	Division of Early Childhood Education	Improved access and retention in ECDE Centres	Number of children enrolled	65,000	70,000	90,000	110,000
		Teachers Trained	No. of teachers trained	0	0	2100	2500
		Constructed and equipped ECD classrooms	NO. of classrooms constructed and equipped	65	60	60	60
		ECD management staff recruited	No. staff employed	10	10	10	10
		Instructors recruited	No. instructors recruited	192	200	270	270
		Stakeholders trained	Persons trained	Zero	300	400	500
		Training and resource centre constructed	Centre	Zero	Zero	1	zero
SP 2.2 Pre-primary Education Quality Assurance	Division of Early Childhood Education	Improved quality of instruction in pre-primary education	No. of Quality Assurance Officers Recruited	0	3	3	3
			No. of Quality Assurance Reports	0	600	600	600
SP 2.3 Pre-Primary School Feeding Programme	Division of Early Childhood Education	Improved nutritional status of children in pre-primary education	No. of children receiving school milk	70,000	78,000	98,000	120,000
Name Of Programme CP 3: Vocational Education and Training development							
Outcome: Improved access to quality education and training in vocational training centres County							
SP 3.1 Youth Training and Empowerment	Division of Vocational Training	Instructors recruited	No. of instructors recruited	65	30	30	19
		Trainees supported through SYPT	No. of trainees supported by the Subsidized Youth Polytechnic Tuition Funds	0	1500	1650	2000
			No. of graduates	800	850	900	1050
SP.3.2 Polytechnic Development	Division of Vocational Training	Improved vocational training centres	No. of vocational training centres improved	5	5	5	5
			No. of vocational training centres equipped	3	5	5	8
Name of Programme CP 4: County Social Security and Services							
Outcome: Improved livelihoods and enhanced opportunities for vulnerable persons and children							
SP 4.1. Gender mainstreaming	Division of Social Services	Staff and relevant institutions sensitized on gender mainstreaming	No. number of staff and institutions sensitized	200	650	700	750
		Conference on gender mainstreaming held	Participants lists	2	2	2	2

			Reports				
		Policies on drug and substance use and control Enacted	No. Policy documents/ No. Pieces of legislation	2	2	0	0
		County international women's day celebrations Held	Photographs Participants lists Reports	1	1	1	1
		Policies on social dimensions, and youth adopted	Policy document/ Pieces of legislation	3	3	3	3
		Older persons/youth/women/children's /family Days held	Photographs Participants lists Reports	4	4	4	4
SP4.2. Disability mainstreaming	Division of Social Services	Staff and relevant institutions sensitized on disability mainstreaming	No. of number of staff and institutions sensitized No. of Photographs Participants lists % of reduced cases of stigmatization	150 1	650 1	700 1	750 1
		Policies on disability mainstreaming enacted	No. of Policies document adopted No. of Pieces of legislation enacted	2	2	0	0
	Division of Social Services	County international day for persons with disability held	No. of Photographs Participants lists No. Reports	1 300 1	1 300 1	1 300 1	1 300 1
		Improvement of access for PWDs at key services points	No. of facilities monitored for compliance on construction of ramps No. of sign language interpreters recruited No. of assessment reports	0 0 0	30 2 1	50 2 1	100 2 1
SP4.3 Children Support Services	Division of Social Services	Children given institutional care services	No. of Renovated, equipped and functional child rescue centre No. of Constructed dormitory for boys and girls at children rescue centre	1 0	1 0	1 2	1 2

Part F: Summary of Expenditure by Programmes, 2016/17 -2018/19 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015-16	2016-17	2017/18	2018/19
CP 1: General Administration, planning and support services	22,032,362	135,406,436	148,947,080	163,841,788
Total Expenditure of Programme 1	22,032,362	135,406,436	148,947,080	163,841,788
CP 2: County pre-primary education	582,040,049	491,753,125	540,928,438	595,021,281
Total Expenditure of Programme 2	582,040,049	491,753,125	540,928,438	595,021,281
CP 3: Vocational Education and Training development	56,819,335	88,079,605	96,887,566	106,576,322
Total Expenditure of Programme 3	56,819,335	88,079,605	96,887,566	106,576,322
CP 4: County social security and services		62,496,769	68,746,446	5,621,090
Total Expenditure of Programme 4		62,496,769	68,746,446	75,621,090
CP 5: Sports and Talents Development		32,408,504	35,649,354	39,214,290
Total expenditure for Programme 5		32,408,504	35,649,354	39,214,290
Total Expenditure of Vote	660,891,746	810,144,439	891,158,883	980,274,771

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2105/16	2016/17	2017/18	2018/19
Current Expenditure	149,792,823	235,306,988	258,837,687	284,721,455
Compensation to Employees	125,455,595	141,907,304	156,098,034	171,707,838
Use of goods and services	24,337,228	93,399,684	102,739,652	113,013,618
Other Recurrent				
Capital Expenditure	750,745,286	574,837,451	632,321,196	695,553,316
Acquisition of Non-Financial Assets	750,745,286	574,837,451	632,321,196	695,553,316
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	900,538,109	810,144,439	891,158,883	980,274,771

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
CP 1: General Administration, planning and support				
Current Expenditure	22,032,363	116,207,879	127,828,667	140,611,534
Compensation to Employees	6,566,596	18,078,181	19,885,999	21,874,599
Use of goods and services	15,465,767	98,129,698	107,942,668	118,736,935
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 1	22,032,363	116,207,879	127,828,667	140,611,534
CP 2: Preprimary School Education				
Current Expenditure	11,016,182	73,173,333	80,490,666	88,539,733
Compensation to Employees	6,566,596	70,174,433	77,191,876	84,911,064
Use of goods and services	4,449,586	2,998,900	3,298,790	3,628,669
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		418,579,792	460,437,771	506,481,548
Acquisition of Non-Financial Assets		418,579,792	460,437,771	506,481,548
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 2	11,016,182	491,753,125	540,928,438	595,021,281
CP 3: Vocational Education and Training Development				
Current Expenditure	11,016,182	25,598,875	28,158,763	30,974,639
Compensation to Employees	6,566,596	23,589,526	25,948,479	28,543,326
Use of goods and services	4,449,586	2,009,349	2,210,284	2,431,312
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		62,480,730	68,728,803	75,601,683

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Acquisition of Non-Financial Assets		62,480,730	68,728,803	75,601,683
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 3	11,016,182	88,079,605	96,887,566	106,576,322
CP 4: County Social Security & Services				
Current Expenditure		8,864,195	9,750,615	10,725,676
Compensation to Employees		6,988,760	7,687,636	8,456,400
Use of goods and services		1,875,435	2,062,979	2,269,276
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		63,231,852	69,555,037	76,510,541
Acquisition of Non-Financial Assets		63,231,852	69,555,037	76,510,541
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 4		72,096,047	79,305,652	87,236,217
CP 5: sports and Talents Development				
Current Expenditure		11,462,705	12,608,976	13,869,873
Compensation to Employees		3,877,848	4,265,633	4,692,196
Use of goods and services		7,584,857	8,343,343	9,177,677
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		30,545,078	33,599,586	36,959,544
Acquisition of Non-Financial Assets		30,545,078	33,599,586	36,959,544
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 5		42,007,783	46,208,561	50,829,417
Total Expenditure of Vote	44,064,727	810,144,439	891,158,883	980,274,771

RECURRENT

Code	Item	Administrat ion Services	Suppleme ntary	ECD	Supplemen tary	Youth Polytechn ics	Suppleme ntary	Social Services	Suppleme ntary	Sports	Suppleme ntary	Total	Total Supplementary
2110101	Basic Salary civil services	15,184,030	15,184,030	76,251,859	76,251,859	23,761,000	23,761,000	5,753,760	5,753,760	3,423,848	3,423,848	124,374,497	124,374,497
2110301	House Allowance	1,180,000	1,180,000	1,008,000	1,008,000	5,536,000	5,536,000	1,170,000	1,170,000	418,000	418,000	9,312,000	9,312,000
2110308	Medical Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110309	Special Duty Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110310	Top Up Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110311	Transfer Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110312	Responsibility Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110313	Entertainment Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110314	Transport Allowance	1,000,001	1,000,001	672,001	672,001	3,565,804	3,565,804	-	-	-	-	5,237,806	5,237,806
2110315	Extraneous Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110317	Domestic Servant Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110318	Non-Practising Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110320	Leave Allowance	60,000	60,000	1,842,001	1,842,001	326,000	326,000	65,000	65,000	36,000	36,000	2,329,001	2,329,001
2110321	Administrative Allowance	654,000	654,000	-	-	-	-	-	-	-	-	654,000	654,000
	Governor/Deputy Governor Allowance	-	-	-	-	-	-	-	-	-	-	-	-
	Risk Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110327	Executive Allowance	-	-	-	-	-	-	-	-	-	-	-	-
2110402	Refund of Medical Expenses-In-Patient	-	-	-	-	-	-	-	-	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-	-	-	-	-	-	-	-	-
2110404	Commutation of Leave	-	-	-	-	-	-	-	-	-	-	-	-
	Bursary	75,000,000	75,000,000	-	-	-	-	-	-	-	-	75,000,000	75,000,000
2210303	Daily Subsistence Allowances	470,852	182,451	379,450	227,670	412,500	247,500	327,500	196,500	300,000	180,000	1,890,302	1,034,121
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-	-	-	-	-	-	-	-

Code	Item	Administration Services	Supplementary	ECD	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Sports	Supplementary	Total	Total Supplementary
	Boards, Committee, Conferences and Seminars 2	34,720	20,832	53,875	32,325	70,500	42,300	25,000	15,000	-	-	184,095	110,457
3110701	Purchase of motor vehicles	-	-	-	-	-	-	-	-	-	-	-	-
3110704	Purchase of motor cycles	-	-	142,500	85,500	-	-	-	-	-	-	142,500	85,500
2210101	Electricity Expenses	69,336	41,602	27,550	16,530	17,100	10,260	27,550	16,530	30,400	18,240	171,936	103,162
2210102	Water and Sewerage charges	34,200	20,520	34,200	20,520	22,800	13,680	17,100	10,260	17,100	10,260	125,400	75,240
2210201	Telephone, Telex, Facsimile and Mobile	106,500	63,900	100,680	60,408	93,480	56,088	61,560	36,936	64,125	38,475	426,345	255,807
2210203	Courier and Postal Services	51,300	30,780	10,260	6,156	17,100	10,260	17,100	10,260	8,550	5,130	104,310	62,586
2210301	Travel Costs(Airlines ,Bus, Railway)	183,387	110,032	183,387	110,032	182,309	109,385	165,000	99,000	88,350	53,010	802,433	481,459
2210503	Subscription to Newspapers,	94,050	56,430	37,449	22,469	25,650	15,390	17,100	10,260	21,375	12,825	195,624	117,374
2210504	advertising awareness	143,000	85,800	95,000	57,000	-	-	33,250	19,950	85,500	51,300	356,750	214,050
2210505	Trade Shows and Exhibitions	42,750	25,650	42,750	25,650	100,000	60,000	100,000	60,000	100,000	60,000	385,500	231,300
	Printing and publishing services	164,150	98,490	204,100	122,460	51,587	30,952	34,200	20,520	6,840	4,104	460,877	276,526
	Supplies and Accessories for Computers and Printers	100,000	60,000	94,050	56,430	-	-	-	-	100,000	60,000	294,050	176,430
2210604	Hire of Transport	103,750	62,250	103,490	62,094	98,300	58,980	98,300	58,980	98,300	58,980	502,140	301,284
	Purchase of other Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
	Boards, Committee, Conferences and Seminars 1	110,000	67,350	90,000	54,000	-	-	106,750	64,050	118,500	71,100	425,250	256,500
	Foreign Travels & Accommodation	610,119	364,721	-	-	-	-	-	-	-	-	610,119	364,721
2210710	Travel & Accommodation	140,435	84,261	150,435	90,261	128,250	76,950	85,500	51,300	85,500	51,300	590,120	354,072
2210711	Tuition fees	112,000	67,200	162,400	97,440	132,310	79,386	-	-	227,835	136,701	634,545	380,727
2210801	Catering services, receptions,	524,300	314,580	70,965	42,579	68,400	41,040	51,300	30,780	51,300	30,780	766,265	459,759
2211009	Education and Library Supplies	109,250	65,550	440,000	264,000	-	-	17,100	10,260	-	-	566,350	339,810
2211016	Purchase of Uniforms and Clothing - Staff	39,904	23,942	-	-	-	-	-	-	85,500	51,300	125,404	75,242
2211101	General Office Supplies (consumables)	67,816	40,690	93,100	55,860	85,500	51,300	34,200	20,520	34,200	20,520	314,816	188,890
2211103	Sanitary and cleaning materials,	66,500	39,900	19,000	11,400	34,200	20,520	4,275	2,565	20,520	12,312	144,495	86,697
2211201	Refined Fuels & Lubricants	201,045	120,627	114,654	68,792	208,350	25,010	161,500	96,900	184,079	110,447	869,628	421,776
2211305	Contracted Guards and Cleaning Services	492,726	195,636	-	-	-	-	307,800	184,680	426,283	155,770	1,226,809	536,086

Code	Item	Administration Services	Supplementary	ECD	Supplementary	Youth Polytechnics	Supplementary	Social Services	Supplementary	Sports	Supplementary	Total	Total Supplementary
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,850	35,910	-	-	-	-	8,550	5,130	73,700	44,220	142,100	85,260
2211308	Legal Dues/fees, Arbitration and Compensation Payments	116,050	69,630	-	-	-	-	-	-	42,750	25,650	158,800	95,280
2211310	Contracted Professional Services	177,850	106,710	-	-	-	-	-	-	71,250	42,750	249,100	149,460
	Coffin & Burial Advertisements	-	-	-	-	-	-	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	172,192	103,315	175,905	105,543	119,713	71,828	80,750	48,450	118,250	70,950	666,810	400,086
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	47,500	28,500	-	-	-	-	-	-	-	-	47,500	28,500
2220210	Maintenance of Computers, Software, and Networks	50,500	30,300	-	-	-	-	-	-	34,200	-	84,700	30,300
2710105	Gratuity - County Executive Members	-	-	-	-	-	-	-	-	-	-	-	-
3110300	Refurbishment of Buildings	8,000,000	8,000,000	-	-	-	-	-	-	-	-	8,000,000	8,000,000
3111001	Purchase of Office Furniture and Fittings	91,250	-	81,000	-	90,000	54,000	85,500	51,300	90,700	54,420	438,450	159,720
3111002	Purchase of Computers, Printers and other IT Equipment	92,750	-	84,000	-	-	-	-	-	-	-	176,750	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances	47,500	-	8,550	5,130	17,000	10,200	8,550	5,130	-	-	81,600	20,460
3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-	34,200	20,520	-	-	-	-	34,200	20,520
3111005	Purchase of Photocopiers	-	-	-	-	-	-	-	-	-	-	-	-
	Pre-primary school feeding programme	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000	-
	Social protection fund	20,000,000	-	-	-	-	-	-	-	-	-	20,000,000	-
	Intercounty sports championship	-	-	-	-	-	-	-	-	5,000,000	2,400,000	5,000,000	2,400,000
Total		146,005,563	103,695,590	82,772,611	81,474,110	35,198,053	34,294,353	8,864,195	8,114,021	11,462,955	7,708,392	284,303,377	235,286,466

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	Siaya Township	Education	Ecd At Agage Primary			-	3,000,000	250,000	3,250,000	3,250,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Toilet And Fencing Of Mungao Polytechnic			-	500,000		500,000	500,000	3110296	Construction Of Buildings-Other
Ugunja	Sigomre	Education	Toilet And Fencing Of Asango Polytechnic			-	500,000		500,000	500,000	3110297	Construction Of Buildings-Other
Ugunja	Sigomre	Education	Toilet And Fencing Of Kirind Resource Center			-	500,000		500,000	500,000	3110298	Construction Of Buildings-Other
Ugunja	Sigomre	Education	Toilet And Fencing Of Ichinga Polytechnic			-	500,000		500,000	500,000	3110300	Construction Of Buildings-Other
Ugunja	Sigomre	Education	Equiping Asango Polytechnic			-	1,500,000		1,500,000	1,500,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Ugunja	Sigomre	Education	Equiping Of Kirind Resource Center			-	1,500,000		1,500,000	1,500,000	2649999	Scholarships And Other Education
Gem	North Gem	Education	Ecd At Gogo Primary School			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Ecd At					-			3110202	Non-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		on	Ambira Primary School			-	3,200,000	1,200,000	2,000,000	2,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Educator	Ecd At Mbaga Mixed Pri. School			-	3,500,000	1,000,000	2,500,000	2,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Educator	Sports Activities For The Ward			-	500,000		500,000	500,000	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Educator	Purchase And Free Distribution Of Fifa Standard Football Game, Netball Game, And Volleyball Game Balls For 45 Clubs/Teams, Organizing Ward Ball Games Competition And Award Of Best Performers			-	250,000	250,000	-	-	2210807	Medals, Awards And Honors
Rarieda	West Uyoma	Educator	Equipping Of Ecds At Misori, Wambisa, Nyabera, Mirando,			-	2,500,000	2,500,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Ogango And Magare Island									Etc)
Rarieda	West Uyoma	Education	Construction Of Ecd Block At Kawuondi Primary School			-	3,500,000		3,500,000	3,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Ecd At Rambira Primary School			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Starting Construction Of Ecd And Toilet At Matangwe Primary			-	3,000,000	1,535,102	1,464,898	1,464,898	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Fencing Of Bar Opuk Primary			-	400,000	400,000	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Education	Construction And Equipping Of Ecd At Unyolo Primary School			-	3,200,000	700,000	2,500,000	2,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Construction Of Ecd Block At Sifuyo Primary School			-	3,000,000	2,000,000	1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	North Uyoma	Education	Ecd At Kobonyo Primary			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Ecd At Mituri Primary			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Youth And Women Empowerment	2,000,000	2,000,000	-	2,000,000	1,000,000	1,000,000	1,000,000	2640302	Medium And Small Enterprises
Gem	Central Gem	Education	Ecd At Kagilo Primary			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Education	Ecd At Nyawara Primary			-	3,000,000	1,000,000	2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Ecd At Odok Rera Primary School			-	3,500,000	350,000	3,150,000	3,150,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Ecd At Abuche Primary School			-	3,500,000	35,000	3,465,000	3,465,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Etc)
Rarieda	East Asembo	Education	Construction Of Polytechnic At Rariw Primary	1,000,000		1,000,000	1,600,000		1,600,000	2,600,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Ecd At Gudwa			-	3,000,000	300,000	2,700,000	2,700,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Construct Uhendo Ecd			-	3,200,000		3,200,000	3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Construct Magak Ecd			-	3,200,000		3,200,000	3,200,000	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Construct Oganya Ecd -Toilet			-	400,000		400,000	400,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Construction Of Ecd Classroom At Nzoia Primary School			-	3,250,000		3,250,000	3,250,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East	Education	Ecd At								3110202	Non-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Ugenya	on	Kodongo Primary School			-	3,500,000		3,500,000	3,500,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Educator	Ecd At Nyang'ungu Primary School			-	3,500,000		3,500,000	3,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Educator	Ecd At Luanda Primary School			-	3,500,000		3,500,000	3,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Educator	Ecd At Yala Township Primary School			-	3,300,000		3,300,000	3,300,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Educator	Construction Of A Toilet At Arude Youth Polytechnic			-	400,000		400,000	400,000	3110300	Construction Of Buildings-Other
Gem	East Gem	Educator	Ecd At Uranga Primary School			-	3,000,000	1,000,000	2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Educator	Completion Of Mageta Resource Centre			-	4,000,000		4,000,000	4,000,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Bondo	Yimbo West	Education	Completion Of Nyayo Polytechnic			-	1,835,711		1,835,711	1,835,711	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Sports Across The Ward			-			-	-	2210807	Medals, Awards And Honors
Bondo	West Sakwa	Education	Completion Of Masita Youth Polytechnic			-	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Ecd At Uloma Primary School			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Education	Social Health Insurance Scheme (Nhif For The Indigents)			-	12,000,000	12,000,000	-	-	2430101	National Health Insurance Fund
Executive	Executive	Education	Empowerment Fund For Youths, Women And Pwds			-	20,000,000	5,000,000	15,000,000	15,000,000	2640302	Medium And Small Enterprises
Executive	Executive	Education	Upgrading Of Siaya Stadium	1,046,320	1,046,320	-	12,490,000	1,477,636	13,967,636	13,967,636	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Executive	Executive	Education	Migwena Sports Stadium	5,000,000	-	5,000,000	10,000,000		10,000,000	10,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Education	Subsidized Youth Polytechnic Tuition (Sypt)				15,000,000		15,000,000	15,000,000	2510118	Grants To Youth Polytechnics
Alego Usonga	Siaya Township	Education	Training Of Jua Kali Artisan(Trade Test)				200,000	-200,000			2210711	Tuition Fees
Alego Usonga	South East Alego	Education	Construction Of Ecd At Sigana Primary School				3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Construction Of Ecd At Nduru Primary School				3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Education	Purchase Of Equipment And Tools To 18 Newly Constructed Youth Polytechnics				9,000,000		9,000,000	9,000,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Gem	Yala Township	Education	Construction Of A Toilet At Ecd Anyiko				400,000	-			3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	Yala Township	Education	Renovation Of Yala Jamii Hall			-	1,000,000		1,000,000	1,000,000	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Ecd At Malanga Primary School			-	3,000,000	1,167,469	1,832,531	1,832,531	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Construction Of Vip Toilets And Fencing Of Nguge Polytechnic			-	1,000,000	1,000,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Printing Of Joint Examinations Papers For The Primary Schools			-	400,000	400,000	-	-	3111109	Purchase Of Educational Aids And Related Equipment
Gem	West Gem	Education	Construction Of Vip Toilets, Fencing And Electrification Of Wagai Multi-Media Resource & Learning Centre			-	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Construction Of Toilet At Pala Ecd		281,468	281,468			-	281,468	3110299	Construction Of Buildings-Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	West Gem	Education	Construction Of Computer Lab At Malunga Polytechnic			-	1,200,000	300,000	1,500,000	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Sports Development			-	300,000		300,000	300,000	2210807	Medals, Awards And Honors
Gem	West Gem	Education	Purchase Of Furniture For Ulamba Moving Mountains Orphanage			-	200,000	200,000	-	-	3111001	Purchase Of Office Furniture And Fittings
Alego Usonga	North Alego	Education	Pit Latrine At Gombe Ecd			-	400,000	400,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	Sports Across The Ward			-	500,000		500,000	500,000	2210807	Medals, Awards And Honors
Executive	Executive	Education	Equipping Of Completed Ecd Classrooms			-	30,000,000		30,000,000	30,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Construction Of Ecd At Liganwa Primary School And Pit Latrine			-		3,050,000	3,050,000	3,050,000	2210807	Medals, Awards And Honors
Alego Usonga	Central Alego	Education	Fencing With			-		1,000,000	1,000,000	1,000,000	2210807	Medals, Awards

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Metalic Poles And Chainlink Of Kamlag Hera Community Ecd And Metalic Gate									And Honors
Alego Usonga	Central Alego	Education	Construction And Electrical Wiring Of Palpal Ecd Centre And Vip Latrine			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Construction Of Got Odiero Primary			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Construction Of Pit Latrine At Powo Ecd		200,000	200,000			-	200,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Education	Equipping Odendo, Akala, Malele, Abuche, Odok And Pala Ecds		175,000	175,000		175,000	175,000	-	3111109	Purchase Of Educational Aids And Related Equipment
Gem	South Gem	Education	Construction Of Pit Latrine At Pala Ecd		200,000	200,000		200,000	200,000	-	3110299	Construction Of Buildings-Other
Gem	South Gem	Education	Equipping Of Akala Anchor Site Library			-	500,000	500,000	-	-	3111109	Purchase Of Educational Aids And Related Equipment
Ugunja	Sigomr	Education	Youths And								2210807	Medals,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	e	on	Sporting Activities			-	500,000		500,000	500,000		Awards And Honors
Rarieda	West Asembo	Educator	Ecd At Saradidi Primary School			-	2,950,000	1,000,000	1,950,000	1,950,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Educator	Fencing Of Nyilima Play Ground			-	600,000		600,000	600,000	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Educator	Completion Of Kandaria Ecd			-	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Educator	Purchase Of Motor Bikes For Registered Groups	1,000,000	500,000	500,000	500,000		500,000	1,000,000	3110704	Purchase Of Bicycles And Motorcycles
Rarieda	East Asembo	Educator	Training Of Motor Bike Riders	200,000		200,000	300,000		300,000	500,000	2210711	Tuition Fees
Rarieda	East Asembo	Educator	Sports For The Ward			-	500,000		500,000	500,000	2210807	Medals, Awards And Honors
Ugunja	Sidindi	Educator	Ecd At Sidindi Primary			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Educator	Ecd At Rangala			-	3,000,000		3,000,000	3,000,000	3110202	Non-Residential

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Girls Primary School Primary									Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Training Of Boda Boda Operators			-		700,000	700,000	700,000	2210711	Tuition Fees
Alego Usonga	Siaya Township	Education	Purchase Of Motor Bikes For Registered Groups			-	1,800,000	1,800,000	-	-	3110704	Purchase Of Bicycles And Motorcycles
Bondo	North Sakwa	Education	Purchase Of Motor Bike For Registered Groups			-	450,000	450,000	-	-	3110704	Purchase Of Bicycles And Motorcycles
Bondo	North Sakwa	Education	Sports For The Ward			-	400,000	400,000	-	-	2210807	Medals, Awards And Honors
Ugunja	Ugunja	Education	Sports For The Ward			-	500,000	500,000	-	-	2210807	Medals, Awards And Honors
Alego Usonga	Usonga	Education	Construction Of Ecd And Pit Latrine At Lunyu			-	3,500,000	100,000	3,400,000	3,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Purchase Of Motor Cycles And Training Of Boda Boda Riders			-	1,000,000		1,000,000	1,000,000	3110704	Purchase Of Bicycles And Motorcycles
Alego Usonga	Usonga	Education	Construction Of Pit Latrine At			-	500,000		500,000	500,000	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Uwasi Ecd									(Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Purchase Of Motor Cycle For North Gem Boda Boda Sacco			-	1,200,000	1,200,000	-	-	3110704	Purchase Of Bicycles And Motorcycles
Rarieda	West Uyoma	Education	Construction Of Ecd Classrooms At Uyoha			-	299,987		299,987	299,987	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Construction Of Ecd Classrooms At Got Korua			-	299,987		299,987	299,987	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Ecd Block At Majengo			-	348,008		348,008	348,008	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Construction Of Ecd Classrooms At Mitundu Primary School			-	1,164,289		1,164,289	1,164,289	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of Ecd Classrooms At Atemo, Ujwanga And Rarieda			-	278,091		278,091	278,091	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary Schools									
Bondo	North Sakwa	Education	Construction Of Ecd At Lwala Primary			-	3,000,000	292,360	2,707,640	2,707,640	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Additional Funding For Ecd At Ober And Nyapiedho And Nguge Polytechnic			-	2,000,000		2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Additional Funding For Mathiwa Ecd			-	800,000	800,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Additional Funding For Udhine Ecd			-	700,000	700,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Additional Funding For Classrooms At Yenga Polytechnic			-	1,590,075	1,590,075	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Additional Funding For Ecd At Kamrembo			-	196,635	196,635	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugunja	Sidindi	Education	Construction Of Ecd Classrooms At Lolwe Primary School			-	163,604		163,604	163,604	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Construction Of Ecd Classrooms At Nyiera Primary School			-	163,604		163,604	163,604	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Construction Of Kochieng' Primary School Ecd Block & Ecd Vip Latrine:	2,550,000		2,550,000			-	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Construction Of Rarieda Uyore Primary School Complete Ecd Block & Ecd Vip Latrine:	2,550,000		2,550,000			-	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Construction Of Nyadhi Primary School Complete Ecd Block & Ecd Vip Latrine:	2,550,000		2,550,000			-	2,550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Construction Of Ndai	2,550,000		2,550,000			-	2,550,000	3110202	Non-Residential

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary School Complete Ecd Block & Ecd Vip Latrine:									Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Facilitation Of Term I, Ii & Iii Joint Cats/Mock Exams For 24 Primary And 5 Secondary Central Alego Ward Schools:	500,000	500,000	-			-	-	311109	Purchase Of Educational Aids And Related Equipment
Bondo	Central Sakwa	Education	Allocation For Disaster Management For Ward	500,000		500,000			-	500,000	281021	Emergency Fund
Rarieda	East Asembo	Education	Construction Of Ecde Classroom At Boi Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecde Classroom At Wera Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecde Classroom At Ongiolo Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	East Asembo	Education	Construction Of Ecde At Luoro Primary	2,000,000	500,000	2,500,000		500,000	500,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecde At Lela Primary School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecd Classrooms At Oboch	152,079		152,079			-	152,079	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecd Classrooms At Kamin Ogedo Primary School	510,643	1,218,045	1,728,688			-	1,728,688	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecd At Kandaria Primary School	2,400,000	600,000	3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Construction Of Ecd At Omino Primary School	959,020		959,020			-	959,020	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Construction Of Ecd At Sinaga	959,020		959,020			-	959,020	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary									(Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Construction Of Ecd Block At Kanyuto Primary School	949,198		949,198			-	949,198	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Electrification And Purchase Of Furniture At Bar Kalare Resource Center	500,000	- 500,000	-			-	-	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Education	Empowerment Of Widows And Widowers	625,000		625,000			-	625,000	2640302	Medium And Small Enterprises
Gem	East Gem	Education	Empowerment Of Widows And Widowers	625,000		625,000			-	625,000	2640302	Medium And Small Enterprises
Gem	East Gem	Education	Empowerment Of Widows And Widowers	625,000		625,000			-	625,000	2640302	Medium And Small Enterprises
Gem	East Gem	Education	Empowerment Of Widows And Widowers	625,000		625,000			-	625,000	2640302	Medium And Small Enterprises
Gem	East Gem	Education	Purchase Of Motorcycle For	1,500,000		1,500,000			-	1,500,000	3110704	Purchase Of Bicycles And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Registered Bodaboda Saccos									Motorcycles
Ugenya	East Ugenya	Education	E.C.D At Nyangera Nursery	3,000,000		3,000,000		584,000	584,000	3,584,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	E.C.D At Usinga Primary School	3,000,000		3,000,000		584,000	584,000	3,584,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	E.C.D At Murumba Primary School	3,000,000		3,000,000		584,000	584,000	3,584,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	E.C.D At Muhwayo Primary School	3,000,000		3,000,000		584,000	584,000	3,584,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	E.C.D At Uringi Primary School	3,000,000		3,000,000		584,000	584,000	3,584,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	E.C.E. At Ramunde Primary School	2,838,572		2,838,572		745,428	745,428	3,584,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Bondo	Yimbo East	Education	Construction Of 2 Ecd Centres (Jusa And Othach) At 3m Each	5,000,000		5,000,000			-	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Purchase Of Mathematical Sets To All Std 8 Candidates	200,000		200,000			-	200,000	3111109	Purchase Of Educational Aids And Related Equipment
Executive	Executive	Education	Equipping Of Pwds Rehabilitation Centres At Gem, Bondo And Alego Usonga Sub Counties	229,440	229,440	-		229,440	229,440	229,440	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Executive	Executive	Education	Sporting Activities	6,002,400	5,002,400	1,000,000		6,002,400	6,002,400	7,002,400	2210807	Medals, Awards And Honors
Alego Usonga	North Alego	Education	Ecd At Hono Pri. School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd At Ligoma Primary	1,475,650		1,475,650			-	1,475,650	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd At Lundha Primary	514,097		514,097			-	514,097	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd At Ndegwe Primary School	514,097		514,097			-	514,097	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Staff Room For Ecd At Uhonya Primary School	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd At Sirembe Primary School	514,097		514,097			-	514,097	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd Classrooms At Bar Komeno, Asayi And Ndere Pri. Schools	4,807,767		4,807,767			-	4,807,767	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd Classrooms At Got Kokwiri Pri. School	2,000,000		2,000,000			-	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Rehabilitation Of Ecd Sirodha Primary	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	North Gem	Education	Construction Of Ecd Classrooms At Miro Pri. School	827,297		827,297			-	827,297	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Ecd Classrooms At Got Kokwiri Pri. School	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Staff Room For Ecd At Regea Primary School	1,400,000		1,400,000			-	1,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Staff Room For Ecd At Malanga Primary School	1,200,000		1,200,000			-	1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Staff Room For Ecd At Mulare Primary School	1,200,000		1,200,000			-	1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Staff Room For Ecd At Nyabeda Sec School	1,200,000		1,200,000			-	1,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Staff Room For	1,200,000		1,200,000			-	1,200,000	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Ecd At Ujimbe Primary School									(Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Ecd Kachola Buoro And Toilet Construction	2,000,000		2,000,000	1,000,000	496,767	1,496,767	3,496,767	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Ecd Kamnara And Toilet Construction	2,000,000		2,000,000	1,000,000	496,767	1,496,767	3,496,767	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Ecd Atilili And Toilet	2,000,000		2,000,000	1,000,000	496,767	1,496,767	3,496,767	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Construction Of Ecd Classrooms At Gobei Primary School	3,000,000	- 2,509,724	490,276	277,846		277,846	768,122	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Education	Purchase Of Equipments For Ndira Youth Polytechnic	600,000		600,000			-	600,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Bondo	North Sakwa	Education	Construction Of Classroom At Ndira Polytechnic	2,000,000		2,000,000			-	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Etc)
Ugenya	North Ugenya	Education	Ecd At Ligala Primary School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Construction Of Ecd At Lela Primary School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Construction Of Ecd At Sega Township Primary School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Construction Of Ecd Classrooms At Nyamsenda Primary	569,126		569,126	247,700		247,700	816,826	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Construction Of Ecd Classrooms At Mauna Primary	569,126		569,126	247,700		247,700	816,826	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Education	Construction Of Ecde At Kunya Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North	Education	Construction						-		3110202	Non-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Uyoma	on	n Of Ecde Classroom At Ruma Primary School	3,000,000		3,000,000				3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Educator	Construction Of Ecde At Migowa Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Educator	Construction Of Ecde At Kayundi Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Educator	Construction Of Ecd Classrooms At Chianda And Ochienga Primary Schools	5,400,000		5,400,000			-	5,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Educator	Construction Of Ecd Centre At Maramba Primary School	564,650	- 564,650	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Educator	Construction Of Ecde At Okela Primary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Educator	Construction Of Ecd At Central	6,000,000	- 3,000,000	3,000,000			-	3,000,000	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			And Naman Akumu Primary Schools									(Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Issuing Of Boda Boda Operators With Driving License	1,000,000		1,000,000			-	1,000,000	2210711	Tuition Fees
Ugunja	Sidindi	Education	Construction Of Ecd Classroom At Simero Primary School	740,494		740,494			-	740,494	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Construction Of Ecd Classroom At Ruwe Primary School.	740,494		740,494			-	740,494	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Completion Of Rangala Youth Polytechnic	1,205		1,205			-	1,205	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Construction Of Lunjre Ecd	740,494		740,494			-	740,494	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Construction Of Tihinga Ecd	740,494		740,494			-	740,494	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugunja	Sigomre	Education	Construction Of Ecd Classrooms At Ngop Primary School	249,412		249,412			-	249,412	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Construction Of Ichinga Polytechnic	685,998		685,998			-	685,998	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Equipping Mungao Youth Polytechnic	2,500,000		2,500,000			-	2,500,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Alego Usonga	South East Alego	Education	Promotion Of Sports				450,000		450,000	450,000	2210807	Medals, Awards And Honors
Alego Usonga	South East Alego	Education	Ecd At Ojalo Primary School	2,000,000		2,000,000			-	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Ecd At Ochiewa Primary School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Construction Of Odendo Primary School Ecd	514,097		514,097			-	514,097	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Etc)
Gem	South Gem	Education	Construction Of Malele Primary School Ecd	937,225		937,225			-	937,225	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Construction Of Rera Youth Polytechnic At Rera Mtc	2,500,000		2,500,000			-	2,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Construction Of Ecd Centre At Miganga And Saga Primary Schools	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Construction Of Ecd Centres At Migono Primary School, Got Kachieng And Abimbo Primary Schools	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Construction Of Ecd Classroom At Agok Primary School	2,000,000		2,000,000			-	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Construction Of Ecd Classrooms At Kadundo	617,847		617,847			-	617,847	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary School									Hospitals, Etc)
Rarieda	South Uyoma	Education	Construction Of Resource Centre At Ndigwa Chief's Camp	2,000,000	2,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Kitchen At Naya Secondary School			-		829,962	829,962	829,962	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Construction Of Ecd Classroom At Nyangoye Primary School	3,000,000	3,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Construction Of Pit Latrine At Ndonyo Primary School	500,000		500,000			-	500,000	3110296	Construction Of Buildings-Other
Rarieda	South Uyoma	Education	Construction Of Pit Latrine At Lweya Primary School	500,000		500,000			-	500,000	3110296	Construction Of Buildings-Other
Ugunja	Ugunja	Education	Construction Of A Ecd At Masambara Primary School	1,107,360		1,107,360			-	1,107,360	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Construction &	1,140,494		1,140,494			-	1,140,494	3110202	Non-Residential

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Equipping Of Ecd At Dendyo									Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Construction Of Ecd At Uref Pri. Schools.	140,494		140,494			-	140,494	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Construction Of Ecd Classes At Mauna	262,844		262,844			-	262,844	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Construction Of Ecd At Undhine Primary School	2,400,000		2,400,000		700,000	700,000	3,100,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Construction Of Ecd At Mathiwa Primary School	2,400,000		2,400,000		800,000	800,000	3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Construction Of Ecd Classrooms At Simur, Doho And Simur Kondiek Primary Schools	5,957,645		5,957,645			-	5,957,645	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Purchasing Of 7 Motorcycle	700,000		700,000			-	700,000	3110704	Purchase Of Bicycles

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			For Boda Boda Groups									And Motorcycles
Alego Usonga	Usonga	Education	Construction Of New Ecd Classrooms At Bakhowa And Nyangera			-	5,000,000		5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Construction Of New Pit Latrines At Uhere, Ulupi And Nyambare Ecd Centres	1,500,000		1,500,000			-	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Equipping Of Ecd At Misori Primary School	500,000	- 500,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Construction Of Ecd Classrooms At Malomba, Sirinde, Kabura Uhui And Kalkada			-	11,000,000		11,000,000	11,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of Ecd Classrooms At Sangala Primary School	1,211,115		1,211,115			-	1,211,115	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of Ecd Classrooms At Tiga	2,000,000		2,000,000		1,000,000	1,000,000	3,000,000	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary									Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of Ecd Classrooms At Kawamangaria Primary	1,995,118		1,995,118	1,004,882		1,004,882	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of New Polytechnic At Mabinju	522,062		522,062			-	522,062	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Equipping Wagai Resource Centre	500,000		500,000			-	500,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Gem	West Gem	Education	Purchase Of 10 Motor Bikes For Registered			-	1,000,000		1,000,000	1,000,000	3110704	Purchase Of Bicycles And Motorcycles
Gem	West Gem	Education	Improvement Of Wagai Multi-Media Resource & Learning Centre			-	6,148,310		6,148,310	6,148,310	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	2 New Ecd Centres At Utonga Beach And Sinapanga Primary School			-	5,000,000		5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Bondo	West Sakwa	Education	Establishment Of A Youth Polytechnic At Masita/Mile nga	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Boda Boda Operators Training For Licensing	300,000		300,000		140,000	140,000	440,000	2210711	Tuition Fees
Bondo	West Sakwa	Education	Sports	500,000		500,000			-	500,000	2210807	Medals, Awards And Honors
Ugenya	West Ugenya	Education	Construction Of Ecd Classrooms At Got Rembo School	2,159,842		2,159,842			-	2,159,842	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Construction Of Ecd Classrooms At Got Ogeya Primary		316,914	316,914			-	316,914	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Construction Of Nyamnia Polytechnic	1,471,921		1,471,921			-	1,471,921	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Construction Of Ecde Class Room At Lung'a Primary School	3,000,000	- 1,500,000	1,500,000			-	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugenya	West Ugenya	Education	Construction Of A Modern Ecde Class Room At Nyaharwa Primary School	3,000,000	- 1,500,000	1,500,000			-	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Construction Of Three Classrooms At Nyalenya Primary. School.	3,000,000	- 1,500,000	1,500,000			-	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Fencing And Construction Of Gate At Nyaminia Youth Polytechnic			-		650,000	650,000	650,000	3110599	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Education	Construction Of Latrines At Ng'ang'a Primary School.	500,000		500,000			-	500,000	3110296	Construction Of Buildings-Other
Ugenya	West Ugenya	Education	Construction Of A Social Hall	2,500,000	- 2,500,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Fencing Of Land For Social Hall	550,000	- 550,000	-			-	-	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Education	Training And Empowerment Of			-		1,800,000	1,800,000	1,800,000	2210711	Tuition Fees

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Women And Youths On Trade And Agriculture									
Rarieda	West Uyoma	Education	Ecd Construction: Pala Kobong Primary School	2,100,000		2,100,000		1,000,000	1,000,000	3,100,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Ecd Construction: Kahoya Primary School	3,100,000		3,100,000			-	3,100,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Kobong Polytechnic (Equipment)	200,000		200,000			-	200,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Bondo	Yimbo West	Education	Construction Of Modern Ecd At Mageta Pri School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Construction Of Ecd Classroom At Ulowa Pri School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Constructions Of Ecd At Kanyibok Pri School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Bondo	Yimbo West	Education	Construction Of A Modern Social Hall At Usenge	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Construction Of Modern Ecd At Tatro Primary School	3,400,000		3,400,000			-	3,400,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Yala Resource Centre			-		874,750	874,750	874,750	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Construction Of Modern Ecd At St. Kizito Primary School	1,000,000	-	1,000,000	-		-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Arude Polytechnic Construction	521,172	-	521,172	-		-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Education	Construction Of Resource Center At Yala	3,000,000	-	3,000,000	-	3,000,000	3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

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Gem	Yala Township	Education	Fencing Of Arude Youth Polytechnic			-		521,172	521,172	521,172	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Education	Purchase Of 6 Motorcycles For The Registered Within Yala Township	600,000		600,000			-	600,000	3110704	Purchase Of Bicycles And Motorcycles
Gem	Yala Township	Education	Construction Of Yala Social Hall	2,474,747	-	2,474,747	-		-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Ecd Classrooms At Nyalgunga, Rachuonyo, Aluny, Agoro Tula And Barkodhiambo Primary Schools	11,734		11,734			-	11,734	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Toilet Block At Umala Polytechnic	25,000		25,000			-	25,000	3110296	Construction Of Buildings-Other
Alego Usonga	West Alego	Education	Provision Of Text Books	500,000	-	500,000	-		-	-	3111109	Purchase Of Educational Aids And Related Equipment
Alego	West	Education	Construction		-				-	-	3110202	Non-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Usonga	Alego	Education	Construction Of Ecd Classrooms At Gangu Ninga	432,926	432,926	-						Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Construction Of Ecd Classrooms At Wang' Chieng	432,926	-	432,926	-			-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Education	Construction Of Ecd Classrooms At Mahola	1,490,797		1,490,797				1,490,797	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Construction Of Educational Resource Centre At Karemo	1,069,496		1,069,496				1,069,496	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Construction Of Ecd Classrooms At Ngiya Mixed Primary School	544,965		544,965				544,965	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Construction Of New Ecd Classrooms At Bar Kagwanda	544,965		544,965				544,965	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Construction Of Ecd Classrooms At Mugane	1,552,175		1,552,175				1,552,175	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary School									Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Construction Of New Ecd Classrooms At Magungu Primary School	1,169,849		1,169,849			-	1,169,849	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Education	Installing Ict Centre At The Resource Centre	1,500,000		1,500,000			-	1,500,000	3111002	Purchase Of Computers , Printers & Other It Equipment
Alego Usonga	Central Alego	Education	Construction And Installation Of Electricity Wiring At Aduwa Primary Ecd Block	7,258	- 7,258	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Education	Construction And Installation Of Electricity Wiring System Of Ecd Classrooms At Uyiko Primary School	1,439,801		1,439,801			-	1,439,801	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Education	Construction Of Ecd Classrooms At Nyandiwa And Anduro	316,274	333,726	650,000			-	650,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Primary Schools									
Alego Usonga	Siaya Township	Education	Organizing Tournaments, Purchase Of Uniforms, Balls And Trophies	240	- 240	-			-	-	2210807	Medals, Awards And Honors
Alego Usonga	Usonga	Education	Construction Of 2 Ecd Classrooms At Ulupi And Uhere	5,011,600		5,011,600			-	5,011,600	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Construction Of A Polytechnic At Nyandheho	81,732		81,732			-	81,732	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Construction Of 2 New Pit Latrines At Lolwe Ecd And Kamalunga Ecd	1,000,000		1,000,000			-	1,000,000	3110296	Construction Of Buildings-Other
Alego Usonga	Usonga	Education	Construction Of New Ecd Classrooms At Luhwa Pri School	590,813	- 18,231	572,582			-	572,582	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Education	Rehabilitation Of Nyadorera Resource Centre	500,000		500,000			-	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description	
Bondo	North Sakwa	Education	Bondo Sports Complex	6,117		6,117			-	6,117	3110599	Other Infrastructure And Civil Works	
Bondo	North Sakwa	Education	Construction Of Ecd Classrooms At Kayogo Primary School	1,927,186	-	1,927,186	-	1,222,154	393,757	828,397	828,397	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Fencing Of Migwena Sports Ground (Construction Of Toilet And Repair Of Fence)	1,000,000	1,000,000	2,000,000			-	2,000,000	3110599	Other Infrastructure And Civil Works	
Bondo	Central Sakwa	Education	Construction Of Ecd Classrooms At Onyinyore	298,660		298,660		1,222,145	1,222,145	1,520,805	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)	
Bondo	Central Sakwa	Education	Construction Of Ecd Classrooms At Odao	298,680		298,680		1,350,660	1,350,660	1,649,340	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)	
Bondo	Central Sakwa	Education	Construction Of Ecd Classrooms At Ndeda Island	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)	
Bondo	Central Sakwa	Education	Renovation Of Oyamo Ecd	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings	

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Classroom									(Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Education	Construction Of Workshop And Administration Block At Onyinyore Polytechnic	182,164		182,164		1,900,000	1,900,000	2,082,164	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Construction Of Ecd Classrooms At Ujwanga	33,767		33,767			-	33,767	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Education	Construction Of Ecd Classrooms At Nyakasumbi Primary School	33,767		33,767			-	33,767	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Construction Of Ecd Classrooms At Mahanga Primary School	1,200,010		1,200,010			-	1,200,010	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Construction Of Ecd Classrooms At Mitundu Primary School	62,070		62,070			-	62,070	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Education	Construction Of Nyayo Polytechnic	1,757,193		1,757,193			-	1,757,193	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Construction Of Ecd Classrooms At Pap Lela Primary	691,716		691,716			-	691,716	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Provision Of Text Books	500,000		500,000			-	500,000	3111109	Purchase Of Educational Aids And Related Equipment
Bondo	Yimbo East	Education	Construction Of Ecd Classrooms At Ragak Primary	926,477		926,477			-	926,477	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Education	Construction Of Ecd Classrooms At Agwenyo Primary	1,200,010		1,200,010			-	1,200,010	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Construction Of Ecd Classrooms At Lihanda Primary School	720,842		720,842			-	720,842	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Completion Of Resource Center At Bar Kalare Chief's Camp	1,701,326		1,701,326			-	1,701,326	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	East Gem	Education	Supply Of Workshop Equipment At Mindhine Youth Polytechnic	1,000,000		1,000,000			-	1,000,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Gem	Central Gem	Education	Construction Of Ecd Classrooms At Luri Primary School	1,022,032		1,022,032			-	1,022,032	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Education	Construction Of Ecd Classrooms At Gongo Primary School	130,000		130,000			-	130,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Education	Construction Of Nyandhondo Youth Polytechnic	447,305	- 447,305	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Education	Construction Of Ecd Classrooms At Karariw Primary School	1,302,610		1,302,610			-	1,302,610	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Education	Construction Of New Ecd Classrooms At Migosi Primary School	717,251	- 717,251	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Education	Construction Of Ecd Classrooms	3,740,390	- 2,575,000	1,165,390			-	1,165,390	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			At Akala And Pala									(Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Furnishing Of Gem Disabled Sheltered Production Workshop	500,000		500,000			-	500,000	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Gem	West Gem	Education	Improvement Of Orphanage Hall	138,456	138,456	276,912			-	276,912	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Education	Installation Of Electricity At Malunga Polytechnic	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Education	Construction Of Ecd Classrooms At Bar Sauri	1,324,281		1,324,281			-	1,324,281	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Construction Of Ecd Classrooms At Jina Ecd	1,324,281		1,324,281			-	1,324,281	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Construction Of Ecd Classrooms At Bar Turo	1,324,281		1,324,281			-	1,324,281	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	Yala Township	Education	Construction Of Ecd Classrooms At Uganga	1,324,280		1,324,280			-	1,324,280	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Education	Construction Of Resource Center At Yala	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Education	Construction Of Kitchen At Sirembe Secondary School	999,400		999,400			-	999,400	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Construction Of Ecd Classrooms At Nyiera And Lolwe Primary School	2,933,261		2,933,261			-	2,933,261	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sidindi	Education	Construction Of New Ecd Classrooms Mayingo Primary School	538,654	- 8,035	530,619			-	530,619	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Construction Of Asango Polytechnic	257,564		257,564			-	257,564	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Construction Of Ecd Classrooms	249,411		249,411			-	249,411	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			At Luru Primary School									(Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Education	Construction Of New Ecd Classrooms At Sigomre Primary School	114,840		114,840			-	114,840	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Construction Of Ecd Classes At Suwinga	3,000,000	- 3,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Construction Of Ecd Classes At Ulumba		3,000,000	3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Education	Construction Of Ecd Classes At Dahho	1,880,476		1,880,476			-	1,880,476	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecd Classrooms At St Lazaro	1,728,688	- 1,218,045	510,643			-	510,643	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Education	Construction Of Ecd Classrooms At Raliew	338,384		338,384			-	338,384	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Etc)
Rarieda	East Asembo	Education	Purchase Of Equipments At Boi Polytechnic	500,000	- 500,000	-			-	-	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Rarieda	North Uyoma	Education	Purchase Of Equipments For Learning	500,000		500,000			-	500,000	3111109	Purchase Of Educational Aids And Related Equipment
Rarieda	West Asembo	Education	Construction Of Classrooms /Workshop At Aila Nyamor Polytechnic	1,148,983	- 288,933	860,050			-	860,050	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of Ecd Classrooms At Atemo, Ujwanga And Rarieda Primary Schools	4,010,451		4,010,451			-	4,010,451	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Education	Construction Of New Ecd Classrooms At Omboye Primary School	558,652	- 1,715	556,937			-	556,937	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Education	Construction Of Ecd Classrooms At Uyoha	29,903		29,903			-	29,903	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Rarieda	West Uyoma	Education	Construction Of Ecd Classrooms At Got Korua	131,541		131,541			-	131,541	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Education	Purchase Of Tools And Equipments For Sigulu And Komoro Youth Polytechnics	157,661		157,661		157,661	157,661	-	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Ugenya	North Ugenya	Education	Construction Of Ecd Classrooms At Got Nanga Primary	596,128		596,128	247,700		247,700	843,828	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Education	Construction Of New Ecd Classrooms At Bar Odar Primary School	668,342		668,342			-	668,342	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Completion Of Classroom/ Workshop At Yenga Polytechnic	344,984		344,984		1,590,075	1,590,075	1,935,059	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Education	Provision Of Text Books	500,000	-	500,000	-		-	-	3111109	Purchase Of Educational Aids And Related Equipment

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugenya	Ukwala	Education	Construction Of Ecd Classrooms At Kamrembo Primary School	754,000		754,000		196,635	196,635	950,635	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Education	Equipping West Ugenya Youth Polytechnic	1,000,000	1,000,000	-			-	-	2211006	Purchase Of Workshop Tools, Spares And Small Equipment
Ugenya	West Ugenya	Education	Construction Of Ecd Classrooms At Pap Olang	2,159,842		2,159,842			-	2,159,842	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Education	Training Of Boda Boda Operators	350,000	350,000	-			-	-	2210711	Tuition Fees
Gem	East Gem	Education	Bar Kalare Resource Center	500,000		500,000			-	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Ecd At Ligoma Primary	1,109,020	1,109,020	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Ecd At Lundha Primary	514,097	514,097	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	North Alego	Education	Construction Of Ecd At Ndegwe Primary	514,097	- 514,097	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Ecd At Sirembe Primary	514,097	- 514,097	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Ecd At Miro Primary	827,297	- 827,297	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Ecd At Got Kokwiri Primary	1,000,000	- 1,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Education	Construction Of Staff Room For Ecd At Uhonya Primary School	1,000,000	- 1,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Education	Construction Of Ecd Classrooms At Nyangoye Primary School	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Education	Construction Of Toilets At Pap		500,000	500,000			-	500,000	3110504	Other Infrastructure And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Kado Sports Ground									Civil Works
Gem	South Gem	Education	Levelling, Fencing, Toilets, Goal Posts And Gates At Akala Stadium			-		4,200,000	4,200,000	4,200,000	3110599	Other Infrastructure And Civil Works
			Total	333,372,649	- 51,838,503	281,534,146	297,376,283	- 4,052,455	293,323,828	574,857,974		

NO: 007**VOTE TITLE: DEPARTMENT OF HEALTH SERVICES.**

Part A. VISION: To be a globally competitive, healthy and productive county

Part B. MISSION: To deliberately build a responsive, progressive and sustainable technologically-driven, evidence-based and client-centred health system for accelerated attainment of highest standard of health to the people of Siaya County

PART C: Strategic Objectives

Programme	Strategic Objectives.
CP.1 General Administration Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery
CP.2 Curative and Rehabilitative health Care Services	To provide accessible and appropriate diagnostic and curative services
CP.3 Preventive, Promotive and Health Services	To reduce incidences of preventable diseases
CP.4 Waste Management.	To improve environmental hygiene and sanitation sustainably within the County by proper collection and disposal of waste.

Part D: Context for Budget Intervention

The health sector comprises of 4 sub sectors of General Administration and Planning, curative and Rehabilitative Services, preventive and Promotive health services and waste management. The medium term expenditure framework for the year 2016/2017 and 2017/2018 is guided by the county health strategic plan, first Siaya CIDP, the second medium plan of Kenya vision 2030 and the Kenya health policy 2012-2030 and the constitution of Kenya 2010.

The sector mandate is to promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative health services that is equitable, responsive, accessible and accountable to all.

Sectors achievements during the period under review

- Completion and operationalization of 21 new health facilities.
- Operationalization of three maternity units namely Ndere Karuoth, Mur-Malanga and Sirembe Dispensary.
- Recruitment and deployment of 199 Health care workers
- Renovation of Uembo, Usenge and Saradidi Health facilities.
- Refurbishments of The County Referral Hospital in progress
- Operationalization of beyond Zero dispensary
- Development of the draft County health services Bill.
- Appraisal and promotion of 90 Health Care Workers

- Distribution of new and donated equipment and consumables to 56 health facilities
- Strengthening Community case management by training CHVs on ICCM
- Improved imaging services at Bondo and Siaya County Referral Hospital.
- Strengthening of partnership in achievements of 90,90,90 strategy, improvement of TB curate from 86% to 94%
- Involvement of partners in budget development process

Despite the above achievements there were notable challenges that included; delayed funding that was not in line with cash flow projections of the department, persistent staff shortage, dilapidated infrastructures, limited Equipment in health facilities, Stagnation of health workers in one grade thereby leading to low motivation. Inadequate supply of essential commodities, inadequate utility vehicles for the CHMT and lack of a distribution for drugs and other supplies, lack of a central commodity store and office space, emerging and re-emerging of diseases e.g Cholera, leprosy and weak partner coordination.

While the Department continued to grapple with some of these challenges, some were addressed by engaging partners to provide financial and other support. The county government will however continue to recruit more health workers and respond to the human resource development needs, renovate health facilities and procure more equipment.

During the ensuing MTEF period, 2016/17 to 2018/19, the department will focus on scaling up policy interventions aimed at enhancing the equitability of access to health care and improving the quality of services. This will include: Continued provision of free maternal health care, increased access to Primary Health care in Public Health Centres and Dispensaries and equipping all public health facilities for efficient service delivery

To address the challenges highlighted above, the sector expects to utilize Kshs. 1,433,610,777 for recurrent and Kshs. 511,381,651 for development in the FY 2016/2017. The allocation is expected to increase to Kshs. 1,576,971,855 for recurrent and Kshs. 562,519,816 for development in the FY 2017/2018 and Kshs. 1,734,669,040 for recurrent and Kshs. 618,771,798 for development in the FY 2018/2019.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2016/17- 2017/18

Sub-Program	Delivery Unit	Key output	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
CP 1: General Administration Planning Monitoring and Evaluation.							
Outcome: Efficient and effective service delivery							
Finance and Administration	County Health HQs	Improved budget preparation and execution	Budget Prepared.	100%	100%	100%	100%
		Availability of Cash flow projections	Cash flow Projection	100%	100%	100%	100%
		Procurement Plan	Procurement Plan	100%	100%	100%	100%
		Improved	Number of	100%	100%	100%	100%

Sub-Program	Delivery Unit	Key output	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Financial Management	Requisition Made				
			% Utilization of allocated of allocated funds	100%	100%	100%	100%
			Expenditure Returns	100%	100%	100%	100%
			Financial Books Maintained	100%	100%	100%	100%
			Levels of funding of AIEs Achieved	100%	100%	100%	100%
			% increase in revenue collection	100%	100%	100%	100%
			Audited Accounts	100%	100%	100%	100%
Information Communication Technology	County Health H/Qs	Full exploitation of ICT in the development and management of health research	Timely feedback and use of Information for planning	60%	80%	85%	90%
			Internet Connectivity and emails for all staffs	65%	70%	75%	80%
			Establish Website for the department	0%	100%	100%	100%
Planning Monitoring and Evaluation	County Health H/Qs	Strengthened framework for Monitoring and evaluation on continuous basis	Performance Review Meetings	60%	70%	80%	90%
			Support Supervision	75%	80%	85%	90%
			Data Quality Audits	45%	50%	60%	75%
Governance and Leadership	County H/Qs	Competent and accountable leadership	Hospital Boards Trained on Management	0%	50%	70%	100%
			Health Centres Managements committee trained	0.00	40%	60%	80%
			Minutes of Boards Meeting	10%	100%	100%	100%
			Anti-Corruption Committees established in 7 Hospitals	0	7	142	142
			Staff trained on Senior Management	15%	30%	50%	100%
Health Infrastructure	County HQs	Improved health Infrastructure	Health Facilities Renovated	40%	60%	70%	80%
			Fencing of Dumpsite	0	2	6	6
			Maternity Units Constructed	30%	60%	70%	80%
			Construction of County Health Administration Block	0	1	1	1
Health Products and Technology and Equipment.	County HQ	Reduced stock out of drugs	Proper focusing done	50%	100%	100%	100%
			Health facilities managers trained on drugs management	45	100	100	100
			Procurement of drugs	100%	100%	100%	100%
			Purchase of Hospital Beds	140	200	180	200
CP 2: Curative and Rehabilitative Services							
Outcome: an affordable, accessible and appropriate diagnostic and curative service							
County Referral Services	Hospitals	Establish a	Blood bank				

Sub-Program	Delivery Unit	Key output	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Primary health services		functional blood bank at the referral hospital	available at the referral hospital	0%	100%	100%	100%
		Reduced stock out of health commodities	No. of days stock out reduced	40%	20%	15%	10%
			No. of facilities doing proper forecasting of commodities.	30%	70%	80%	100%
		Inpatient comfort improved	Improved commodity management	50%	80%	100%	100%
			Percent of facilities with adequate linen	60%	80%	100%	100%
			Facilities with adequate medical equipment's	50%	80%	100%	100%
			Facilities reporting to have adequate patient food	60%	80%	100%	100%
		Availability of cleaning and sanitation materials in the hospitals	70%	90%	100%	100%	
		Number of staff trained on safe care and Nursing process	20%	50%	80%	90%	
		No of hospitals with quality improvement committee	0%	50%	80%	100%	
	Health centres and Dispensaries	Imaging and diagnostic services available in the seven referral hospitals	Number of referral facilities with ultrasound machine	3	6	7	7
			Number of hospitals with staffs trained on ultrasonography	3	7	7	7
		Functional new born unit and nursery.	Number of hospitals with functional new born unit and	1	3	5	7

Sub-Program	Delivery Unit	Key output	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			nursery				
		All facilities are equipped with the required furniture and equipment	Number of facilities equipped	70%	90%	100%	100%
		Data collection and reporting strengthened	Number of facilities with adequate data collection and reporting tools	60%	90%	100%	100%
		Reduced stock out of health commodities	Number of facilities reporting stock out of health commodities	40%	20%	10%	10%
			Number of health facilities doing proper forecasting	30%	70%	90%	100%
		Inpatient comfort improved	Percentage facility reporting availability of patient linen	50%	80%	90%	100%
			Percentage facilities reporting availability of patient food	50%	90%	100%	100%
			Availability of cleaning and sanitation materials in health facilities	60%	80%	100%	100%
CP 3: Preventive and Promotive Health services							
Outcome: incidences of preventable diseases reduced							
HIV/AIDs	Community	Incidences of HIV reduced among the population.	Number of new cases of HIV reported	42%	90%	93%	95%
		Improved care and treatment to people living with HIV	Proportion of clients receiving care and treatment.	62%	90%	95%	96%
TB	Community	Incidences of TB reduced among the population	Number of new cases of TB reported	80%	90%	90%	90%
		Improved care and treatment to people with TB	Proportion of clients receiving care and treatment.	94%	95%	98%	100%
	Community	Immunization	Proportion of	76%	90%	95%	95%

Sub-Program	Delivery Unit	Key output	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		coverage increased	children under 1 year fully immunized				
	Community	Increased Women of Reproductive age receiving modern methods of FP	Proportion of women of reproductive age receiving modern methods of FP	62%	72%	80%	86%
		Increased number of women of reproductive age screened for cervical cancer	Proportion of women of Reproductive age receiving screened for cervical cancer screening.	36%	52%	76%	80%
Malaria	Community	Increase number of pregnant women distributed with LLITN	Proportion of pregnant women distributed with LLITN	90%	100%	100%	100%
		Increased malaria case identification	Proportion of patients tested for malaria	70%	80%	90%	95%
		Improved malaria case management	Proportion of patient testing positive for malaria managed	100%	100%	100%	100%
Nutrition	Community	Increasing number of under 5 children receiving vitamin A supplementation	Proportion of under 5 children receiving Vitamin A supplementation.	80%	90%	95%	95%
		Reduced number. Of Children under weight	Proportion of under five children who are underweight	4%	3%	2%	1%
Integrated disease surveillance and Response	Health Facility	Increase Case detection rate for priority communicable diseases	Number of cases detected.	60%	70%	80%	100%
Environmental health Programs	Facility/Community.	Increase population accessing safe water Increase number of household with latrine Proportion of individuals infected with jiggers reduced	Proportion of population accessing safe water Proportion of household with latrines Proportion of individuals infected by Jiggers	70% 78%	80% 82%	85% 92%	90% 1005
CP 4: Waste Management							
Outcome: An Environment with proper waste Management							
Waste management	county	Waste management committee established	No. of meetings held	0	50%	80%	100%
		Survey to establish		0	100%	100%	100%

Sub-Program	Delivery Unit	Key output	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		the base line done	Survey report				
		Waste management plan developed	The plan document	0	100%	100%	100%
		Collection and disposal equipment and machinery purchased	Tools available No. of sub counties with adequate transfer stations	20%	80%	100%	100%
			No. of Sub-counties with tippers /lorries to transport waste	6	0	6	0
		A workforce recruited and trained in waste segregation	The number of workforce recruited and trained in waste segregation	0	12	12	12
		salaries budgeted for the workforce	Budget for wages	0			
		Dumpsites provided in each sub county	-No of sub counties with a dumpsite well fenced	0%	50%	100%	100%
		Cemeteries identified in each sub county	No of sub counties with cemeteries				

Part F: Summary of Expenditure by Programmes, 2016/17 -2018/19 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Programme 1:General Administration	733,396,805	1,269,998,557	1,396,998,413	1,536,698,254
Total Expenditure for Program 1	733,396,805	1,269,998,557	1,396,998,413	1,536,698,254
Programme 2: Curative Services	737,615,257	206,098,887	226,708,776	249,379,653
Total Expenditure for Program 2	737,615,257	206,098,887	226,708,776	249,379,653
Programme Preventive and Promotive	423,117,864	436,603,134	480,263,447	528,289,792
Total Expenditure for Program 3	423,117,864	436,603,134	480,263,447	528,289,792
Programme 4:waste Management	261,706,957	32,291,850	35,521,035	39,073,139
Total Expenditure for Program 4	261,706,957	32,291,850	35,521,035	39,073,139
Total Expenditure For All Programs	2,155,836,883	1,944,992,428	2,139,491,671	2,353,440,838

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Programme	Baseline	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
Current Expenditure	1,486,989,871	1,433,610,777	1,576,971,855	1,734,669,040
Compensation to Employees	975,970,514	1,158,908,008	1,274,798,809	1,402,278,690
Use of goods and services	511,019,357	274,702,769	302,173,046	332,390,350
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	668,847,012	511,381,651	562,519,816	618,771,798
Acquisition of Non-Financial Assets		511,381,651	562,519,816	618,771,798
Capital Transfers to Government Agencies				
Other Development	668,847,012			
Total Expenditure of Vote	2,155,836,883	1,944,992,428	2,139,491,671	2,353,440,838

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2015/16	2016/17	2017/18	2018/19
CP 1: General Administration				
Current Expenditure	733,396,805	1,247,389,618	1,372,128,580	1,509,341,438
Compensation to Employees	611,336,805	1,158,908,008	1,274,798,809	1,402,278,690
Use of goods and services	122,060,000	88,481,610	97,329,771	107,062,748
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 1	733,396,805	1,247,389,618	1,372,128,580	1,509,341,438
CP 2 Curative Services				
Current Expenditure	440,977,393	116,390,803	128,029,883	140,832,872
Compensation to Employees	311,884,553			
Use of goods and services	129,092,840	116,390,803	128,029,883	140,832,872
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	296,637,864	40,700,000	44,770,000	49,247,000
Acquisition of Non-Financial Assets	296,637,864	40,700,000	44,770,000	49,247,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Program 2	737,615,257	157,090,803	172,799,883	190,079,872
CP 3 preventive and Promotive				
Current Expenditure	104,150,000	37,538,506	41,292,357	45,421,592
Compensation to Employees				
Use of goods and services	104,150,000	37,538,506	41,292,357	45,421,592
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	318,967,864	470,681,651	517,749,816	569,524,798
Acquisition of Non-Financial Assets		470,681,651	517,749,816	569,524,798
Capital Transfers to Govt. Agencies				
Other Development	318,967,864			
Total Expenditure of Programme 3	423,117,864	508,220,157	559,042,173	614,946,390
CP 4 Waste Management				
Current Expenditure	261,706,957	32,291,850	35,521,035	39,073,139
Compensation to Employees	52,749,156			
Use of goods and services	208,957,801	32,291,850	35,521,035	39,073,139
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure of Programme 4	261,706,957	32,291,850	35,521,035	39,073,139
Total Expenditure For All Programs	2,155,836,883	1,944,992,428	2,139,491,671	2,353,440,838

RECURRENT

Code		Gen.Ad min	Supple mentary	Curativ e Health Service	Supple mentary	Prevent ive and Promot ive	Supple mentary	FIF	Supple mentary	Waste Managem ent	Supple mentary	Univer sal Health care	Supple mentary	TOTAL	Total Supple mentary
2110101	Basic Salary civil services	-	310,899,043	429,637,504	407,028,565	-	-	-	-	-	-	-	-	429,637,504	717,927,608
2110301	House Allowance	58,591,942	58,591,942	-	-	-	-	-	-	-	-	-	-	58,591,942	58,591,942
2110314	Commuter/ Transport allowance	61,182,143	61,182,143	-	-	-	-	-	-	-	-	-	-	61,182,143	61,182,143
2110315	Extraneous Allowance	121,438,187	121,438,187	-	-	-	-	-	-	-	-	-	-	121,438,187	121,438,187
2110318	Non-Practising Allowance	16,596,000	16,596,000	-	-	-	-	-	-	-	-	-	-	16,596,000	16,596,000
2110320	Leave Allowance	5,528,440	5,528,440	-	-	-	-	-	-	-	-	-	-	5,528,440	5,528,440
2110322	Health risk Allowance	31,456,219	31,456,219	-	-	-	-	-	-	-	-	-	-	31,456,219	31,456,219
	Emergency call allowance	15,480,000	15,480,000	-	-	-	-	-	-	-	-	-	-	15,480,000	15,480,000
	uniform Allowance	5,465,000	5,465,000	-	-	-	-	-	-	-	-	-	-	5,465,000	5,465,000
	Stipend for Community Work Volunteers	77,552,000	77,552,000	-	-	-	-	-	-	-	-	-	-	77,552,000	77,552,000
2110402	Refund of Medical Expenses-InPatient	12,888,000	12,888,000	-	-	-	-	-	-	-	-	-	-	12,888,000	12,888,000
2120101	Employer contribution to NSSf	-	-	2,340,000	2,340,000	-	-	-	-	-	-	-	-	2,340,000	2,340,000
	Employee Arrears	11,945,079	11,945,079	-	-	-	-	-	-	-	-	-	-	11,945,079	11,945,079
2110202	Casual Wages	9,785,954	10,007,427	-	480,527	-	-	-	298,000	-	23,060,000	-	-	9,785,954	33,845,954
2210101	Electricity Expenses	224,200	134,520	8,048,000	4,608,171	1,900,000	3,140,000	3,528,848	1,371,310	-	-	-	-	13,701,048	9,254,001
2210102	Water and Sewerage charges	237,500	142,500	1,287,925	272,755	528,625	199,145	1,381,000	328,600	95,000	57,000	-	-	3,530,050	1,000,000

Code		Gen.Ad min	Supple mentary	Curativ e Health Service	Supple mentary	Prevent ive and Promot ive	Supple mentar y	FIF	Supple mentar y	Waste Managem ent	Supple mentar y	Univer sal Health care	Supplem entary	TOTAL	Total Supplem entary
2210201	Telephone, Telex, Facsimile and M	250,500	72,300	250,500	50,300	247,000	98,200	247,000	98,200	95,000	57,000	-	700,000	1,090,000	1,076,000
2210203	Courier and Postal Services	95,000	119,457	-	-	-	-	42,142	25,285	19,000	11,400	-		156,142	156,142
2210301	Travel Costs(Airlines, Bus, Railway)	3,497,372	2,410,000	300,000	180,000	300,000	180,000	-	-	300,000	180,000	-	500,000	4,397,372	3,450,000
2210302	Domestic- (Transport Reimbursement, Conduct Outreach Services From Referral & Primary Health Facilities)	7,505,000	593,000	475,000	285,000	475,000	285,000	762,800	457,680	570,000	342,000	-	1,000,000	9,787,800	2,962,680
2210303	Daily Subsistence Allowances (CHEW, Community Dialogue Meetings, Community Disease Surveillance & Travel Reimbursements)	2,850,000	333,355	665,000	165,000	1,900,000	100,000	619,400	119,400	570,000	570,000	-	1,500,000	6,604,400	2,787,755
2210304	Sundry Items(Airport tax,taxis)	750,000	21,500	9,500	5,700	9,500	5,700	-	-	28,500	17,100	-		797,500	50,000
2210502	Publishing and Printing Services(MOH Registers, IEC materials)	550,000	130,000	393,000	126,060	342,000	105,200	578,950	147,370	478,950	287,370	-	1,000,000	2,342,900	1,796,000
2210503	Subscription to Newspapers,	47,500	42,900	-	-	-	-	28,500	17,100	-	-	-		76,000	60,000
2210504	advertising awareness	3,250,000	302,000	-	-	-	-	380,000	28,000	550,000	130,000	-		4,180,000	460,000
2211004	Small agriculture, fungicides and sprays	-	-	-	-	-	-	152,000	-	-	-	-		152,000	-
2210505	Trade Shows and Exhibitions	190,000	64,000	-	-	713,000	127,800	-	-	190,000	48,200	-		1,093,000	240,000
2210603	Rents and Rates - Non-Residential	950,000	684,000	-	-	-	-	-	-	-	-	-		950,000	684,000
2210604	Hire of Transport	190,000	72,000	-	-	95,000	57,000	-	-	285,000	171,000	-		570,000	300,000
2210710	Travel & Accomodation	450,000	98,000	-	-	427,500	256,500	-	-	142,500	85,500	-	500,000	1,020,000	940,000
	Training fees(Training of Board Members)	675,000	204,821	650,000	190,000	650,000	190,000	-	-	95,000	15,179	-		2,070,000	600,000
2210711	Tuition fees	300,000	200,000	300,000	180,000	300,000	180,000	-	-	-	-	-		900,000	560,000
2210801	Catering services, receptions, Ac	950,000	170,000	-	-	1,470,000	801,500	-	-	47,500	28,500	-		2,467,500	1,000,000
2210802	Boards and committees	570,000	142,000	570,000	142,000	587,300	152,380	587,300	152,380	142,500	11,240	-		2,457,100	600,000
2211001	Medical Drugs	-	-	85,782,253	65,709,509	38,817,486	23,290,492	-	-	-	-	-	1,936,923	124,599,739	90,936,924
2211002	Dressing and Nonpharmaceuticals	-	-	45,526,278	30,282,650	15,161,916	19,097,150	-	-	-	-	-		60,688,194	49,379,800

Code		Gen.Ad min	Supple mentary	Curativ e Health Service	Supple mentary	Prevent ive and Promot ive	Supple mentary	FIF	Supple mentary	Waste Managem ent	Supple mentary	Univer sal Health care	Supplem entary	TOTAL	Total Supplem entary
2211005	Chemical and Industrial gases	-	-	1,900,000	585,351	947,949	568,769	839,800	503,880	570,000	342,000	-		4,257,749	2,000,000
2211008	Laboratory materials and supplies	-	-	16,263,972	16,208,859	10,462,217	10,277,330	1,900,000	1,140,000	-	-	-		28,626,189	27,626,189
2211015	Food and rations	950,000	570,000	26,164,273	6,698,564	9,210,000	1,626,000	9,321,150	1,105,436	-	-	-		45,645,423	10,000,000
2211103	Sanitary and cleaning materials,	270,750	162,450	1,458,610	526,350	700,000	420,000	133,000	79,800	19,000	511,400			2,581,360	1,700,000
2211016	Purchase of staff uniform and clothing And nametags for Health care workers	237,500	-	-	-	-	-	190,000	-	665,000	-	-		1,092,500	-
2211021	Beddings and linen	-	-	3,055,073	415,000	1,500,000	900,000	475,000	285,000	-	-	-		5,030,073	1,600,000
2211019	Purchase of patient uniform and clothing	-	-	570,000	-	190,000	-	361,000	-	-	-	-		1,121,000	-
2211024	Purchase of x ray materials	-	-	3,399,634	2,000,000	-	-	-	-	-	-	-		3,399,634	2,000,000
2211101	General Office supplies	650,000	290,000	675,800	213,160	700,000	420,000	950,000	570,000	11,400	6,840	-		2,987,200	1,500,000
2211201	Refined fuel and lubricants	6,290,005	3,624,600	855,000	513,000	950,000	570,000	1,204,000	722,400	950,000	570,000	-		10,249,005	6,000,000
2211201	Refined fuel and lubricants(Ambulance)	-	-	1,565,000	1,565,000	-	-	-	-	-	-	-	1,800,000	1,565,000	3,365,000
2211201	Refined fuels boat ambulance	-	-	532,000	532,000	-	-	-	-	-	-	-		532,000	532,000
2211204	Other fuels-charcoal,firewood	-	-	2,102,150	632,480	1,075,000	645,000	1,109,200	665,520	95,000	57,000	-		4,381,350	2,000,000
2211301	Bank services	-	-	-	-	-	-	64,866	20,000	-	-	-		64,866	20,000
2211305	Contracted guards and cleaning services	361,000	216,600	3,155,000	893,000	1,707,254	951,583	4,898,027	938,816	-	-	-		10,121,281	2,999,999
2211310	Contracted services(waste mgt)	-	-	-	-	-	-	-	-	24,500,000	-	-		24,500,000	-
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and s	8,890,400	1,500,000	-	-	-	-	-	-	-	-	-		8,890,400	1,500,000
2211103	Purchase of tools (Waste management)		1,770,000	-	-	-	-	-	-	-	-	-		-	1,770,000
2211310	Contracted professional services														

Code		Gen.Ad min	Supple mentary	Curativ e Health Service	Supple mentary	Prevent ive and Promot ive	Supple mentar y	FIF	Supple mentar y	Waste Managem ent	Supple mentar y	Univer sal Health care	Supplem entary	TOTAL	Total Supplem entary
		2,321,200	-	1,420,000	-	-	-	1,330,000	-	-	-	-	-	5,071,200	-
2220101	Maintenance expense-motor vehicle	2,575,000	1,545,000	1,007,500	688,679	-	-	1,231,100	738,660	1,350,000	810,000	-	1,800,000	6,163,600	5,582,339
	Danida	-	-	13,765,000	21,697,368	-	-	-	-	-	-	-	-	13,765,000	21,697,368
2220101	Maintenance expense - motor cycle	-	-	-	-	700,000	115,000	-	-	475,000	85,000	-	-	1,175,000	200,000
2220101	Maintenance expense-motor vehicle(Ambulance)	-	-	4,116,508	4,116,508	-	-	-	-	-	-	-	-	4,116,508	4,116,508
2220201	Maintenance of plants and equipments	-	-	717,800	230,680	950,000	182,520	478,000	86,800	-	-	-	-	2,145,800	500,000
2220202	Maintenance of office furniture and equipments	275,000	-	165,000	-	196,786	-	190,000	-	-	-	-	-	826,786	-
2220205	Maintenance of building and stations	-	-	900,000	466,000	850,000	510,000	3,040,000	24,000	-	-	-	-	4,790,000	1,000,000
2220210	Maintenance of computers,softwares,networks and comm.equipments	475,000	229,500	285,000	21,000	285,000	21,000	500,000	-	47,500	28,500	-	-	1,592,500	300,000
3110902	Purchase of Household and Institutional Appliances	66,500	39,900	-	-	-	-	311,600	26,600	-	-	-	-	378,100	66,500
3111003	Purchase of air conditioner,heating appliances and fans	47,500	-	-	-	-	-	190,000	-	-	-	-	-	237,500	-
2220210	Purchase of medical and dental equipment	-	-	78,400	-	-	-	-	-	-	-	-	-	78,400	-
3111001	Purchase of office furniture and fittings	-	-	-	-	2,350,000	1,270,000	190,000	-	-	-	-	-	2,540,000	1,270,000
3110701	PURCHASE of utility vehicle for CHMT supervisions(long chasis)	7,000,000	-	-	-	-	-	-	-	-	-	-	7,000,000	7,000,000	7,000,000
	Purchase of drug distribution vehicle(Built single cab pick up)	-	-	4,750,000	-	-	-	-	-	-	-	-	-	4,750,000	-
3111114	Rehabilitation materials	-	-	142,500	-	-	-	-	-	-	-	-	-	142,500	-
2211024	Eye clinic	-	-	190,000	-	-	-	190,000	-	-	-	-	-	380,000	-
	Insurance for ambulances	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31110023	Purchase of Computers, Printers and other IT Equipment	-	-	559,127	215,000	-	-	475,000	285,000	-	-	-	-	1,034,127	500,000
	TOTAL	481,850,891	754,913,883	666,028,307	570,264,236	96,698,533	66,743,269	37,879,683	10,235,237	32,291,850	27,482,229	-	17,736,923	1,314,749,264	1,447,375,777

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugunja	Sigomre	Health	Toilet And Fencng Of Uloma Dispensary			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Ugunja	Sigomre	Health	Construction Of Got Osimbo Maternity Wing			-		360,000	360,000	360,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Health	Construction Of Muhwayo Dispensary			-	4,000,000	1,000,000	3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Completion Of Nyabeda Dispensary			-	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Completion Of Sirandu Dispensary			-	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Completion Of Malanga Health Center Maternity Wing			-	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	Renovation Of Outpatient Unit And Construction Of Toilet/Piping Water From Rabango Junction To Rapogi Dispensary And Water Tank (10,000 Liters)			-	1,500,000		1,500,000	1,500,000	3110600	Other Infrastructure And Civil Works
Bondo	Central	Health	Renovation Of								3110601	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Sakwa		Outpatient Department Block, Construction Of Toilet, Provision Of Water Tank At Minyiri Dispensary (10, 000 Liters)			-	1,500,000		1,500,000	1,500,000		Infrastructure And Civil Works
Alego Usonga	Central Alego	Health	Construction Of Nyadhi Health Centre Marternity Block			-	4,000,000	1,000,000	3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	Construction Of Vip Latrine At Kochieng' Community Health Centre			-	330,000		330,000	330,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Health	Construction Of Vip Latrine At Obambo Community Health Centre			-	330,000		330,000	330,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Health	Construction Of Vip Latrine At Lake Kanyaboli Community Health Centre			-	340,000		340,000	340,000	3110299	Construction Of Buildings-Other
Rarieda	West Uyoma	Health	Purchase Of Equipment At Nyagwara Dispensary			-	3,000,000	3,000,000	-	-	2211021	Purchase Of Bedding And Linen
Rarieda	West Uyoma	Health	Construction Of Twin Staff House At Nyagwara Dispensary			-		3,000,000	3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	Purchase Of Ward Equipments At Misori Dispensary			-	2,000,000		2,000,000	2,000,000	2211021	Purchase Of Bedding And Linen
Rarieda	West Asembo	Health	Completion Of Bar Aluru Ward			-	1,853,694		1,853,694	1,853,694	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West	Health	Completion Of Rambugu								3110202	Non-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Asembo		Dispensary			-	1,000,000		1,000,000	1,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Completion Of Ndwara Dispensary			-	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	Equiping Laboratory At Mawere Dispensary			-	400,000	400,000	-	-	2211008	Laboratory Materials, Supplies And Small Equipment
Bondo	North Sakwa	Health	Completion Of Masinya Dispensary			-	1,600,000		1,600,000	1,600,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	Fencing Of Manyonge Dispensary		506310	506,310	300,000	806,310	-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	West Alego	Health	Constrution Of New Out-Patient Block At Hawinga Health Centre			-	3,500,000		3,500,000	3,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	Completion Of Bar Owengo Dispensary			-	3,000,000	1,500,000	1,500,000	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	Construction Of Nyalweny Dispensary			-	3,000,000	1,500,000	1,500,000	1,500,000	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Rarieda	East Asembo	Health	Equiping Of Ochuoga Kowi Dispensary				- 1,000,000		1,000,000	1,000,000	2211021	Purchase Of Bedding And Linen
Rarieda	East Asembo	Health	Construction Of Female Ward At Abidha Health Center				- 1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Health	Construction Of Staff House At Nyaiera Dispensary				-	517,189	517,189	517,189	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Health	Purchase Of Xray And Oxygen Machine For Ongielo Health Center				- 1,000,000		1,000,000	1,000,000	2211008	Laboratory Materials, Supplies And Small Equipment
Rarieda	South Uyoma	Health	Equiping Rabel Dispensary				- 1,000,000		1,000,000	1,000,000	2211021	Purchase Of Bedding And Linen
Rarieda	South Uyoma	Health	Additional Allocation For Construction Of Lwala Dispensary				- 350,000		350,000	350,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Health	Construction Of Mago Dispensary				- 2,000,000		2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Health	Electrification And Guttering At Radier Dispensary				- 1,000,000	1,000,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North	Health	Construction Of Latrine								3110299	Construction Of

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Ugenya		At Ligala Dispensary			-	500,000		500,000	500,000		Buildings-Other
Ugenya	North Ugenya	Health	Construction Of Doctors House At Segal Dispensary			-		887,696	887,696	887,696	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	Fencing Of Ligala Dispensary			-	250,000	50,000	300,000	300,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Health	Completion Of Usenge Maternity			-	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Completion Of Masita Dispensary			-	1,000,000		1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Equipping Laboratory At Kambajo Dispensary			-	600,000		600,000	600,000	2211008	Laboratory Materials, Supplies And Small Equipment
Bondo	West Sakwa	Health	Renovation Of Nyodima Dispensary			-	500,000	500,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Renovation Of Got Winyo Dispensary			-	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West	Health	Renovation And								3110302	Refurbishment

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Sakwa		Equipping Of Ugadhi Community Pharmacy To A Functional State			-	500,000		500,000	500,000		Of Non-Residential Buildings
Executive	Executive	Health	Purchase Of Ct Scan For County Referral Hospital		-	-	35,000,000	35,000,000	-	-	311101	Purchase Of Medical And Dental Equipment
Executive	Executive	Health	Purchase Of Kepi Fridges			-	7,500,000		7,500,000	7,500,000	2211031	Specialised Materials
Executive	Executive	Health	Completion Of Works At County Referral Hospital			-	63,126,209		63,126,209	63,126,209	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Leasing Of Medical Equipment	82,369,671	-	-	95,744,681		95,744,681	95,744,681	6550104	Health Conditional Grants
Executive	Executive	Health	Construction Of 2 Staff Houses At Ukwala And Rera Health Centres			-	10,000,000		10,000,000	10,000,000	3110299	Construction Of Buildings-Other
Executive	Executive	Health	Siaya County Referral Oethopedic Unit 3 Phase			-		350,000	350,000	350,000	3110299	Construction Of Buildings-Other
Executive	Executive	Health	Re-Enforcement Of X Ray Block In Yala Sub County Hospital			-		310,000	310,000	310,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Re-Enforcement Of X Ray Block In Ukwala Ukwala Sub County Hospital			-		1,433,379	1,433,379	1,433,379	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Electrification Of Got Koyembe Dispensary			-		216,946	216,946	216,946	3110600	Other Infrastructure And Civil Works
Executive	Executive	Health	Completion Of Xray Block At Ambira Hospital		-	-		1,326,000	1,326,000	1,326,000	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	Executive	Health	Proposed Completion Works At Madainy Sub County Hospital For Lead Lining			-		223,000	223,000	223,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Theatre At Madainy Subcounty Hospital			-		2,200,000	2,200,000	2,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Solid Waste Management: Purchase Of 5 Acre Per Sub County At Ksh. 200,000 Per Acre			-	6,000,000	1,500,000	4,500,000	4,500,000	3130101	Acquisition Of Land
Alego Usonga	South East Alego	Health	Construction Of Maternity Wing At Pap Oriang' Dispensary			-	3,200,000		3,200,000	3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Health	Chv Motivational Materials			-	500,000		500,000	500,000	2211031	Specialised Materials
Gem	Yala Township	Health	Construction Of A Toilet At Tatro Health Centre			-	400,000		400,000	400,000	3110299	Construction Of Buildings-Other
Gem	South Gem	Health	Extension And Construction Of Kanyadet Dispensary			-	2,000,000	1,000,000	1,000,000	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	Construction And Equipping Of The Children's Ward & Septic Tank At Wagai Dispensary, Nyagondo			-	2,000,000		2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	Construction Of Vip Toilets, Fencing And			-	800,000		800,000	800,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Installation Of Electricity At Nguge Dispensary									
Rarieda	North Uyoma	Health	Electrification Of Chianda Hospital			-	200,000		200,000	200,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Health	Completion Of Staff House At Kagwa Dispensary			-	2,000,000	2,000,000	-	-	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Health	Construction Of Pit Latrine At Uhembo Dispensary			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Health	Construction Of Shutters And Civil Works At Benga Dispensary			-	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	Construction Of Pit Latrine At Udamayi Dispensary			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Rarieda	West Uyoma	Health	Construction Of Maternity At Wagoro Dispensary			-	900,000	900,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Construction Of Lab At Obaga Dispensary			-	372,171		372,171	372,171	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	Repair Of Staff House At Dienya Health Centre		138456	138,456	200,000	338,456	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	Completion Of Segere Health Center			-		650,064	650,064	650,064	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	Electricfication Of Nyadhi Health Centre			-		598,751	598,751	598,751	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Health	Pit Latrine At Boro			-		500,000	500,000	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Central Alego	Health	Supply Of Standard Medical Kits To 94 Central Alego Ward Chws/Chvs:	11,900	- 11,900	-			-	-	3111101	Purchase Of Medical And Dental Equipment
Alego Usonga	Central Alego	Health	Construction Plus Installation Of Electricity Wiring System Of Obambo Community Health Centre	2,636,545		2,636,545			-	2,636,545	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Health	Construction Of Health Centre At Lela	986,000		986,000			-	986,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Health	Construction Of Fence And Latrines At Lela Dispensary	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Health	Construction Of A Twin Staff Houses Serawango Dispensary		1,828,829	1,828,829		700,000	700,000	2,528,829	3110601	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Health	Upgrading Of Uyawi Dispensary	1,692,335	- 1,692,335	0			-	0	3110197	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	Upgrading Of Uyawi Dispensary By Putting Up Of Theatre Room			-	1,692,335		1,692,335	1,692,335	3110197	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Bondo	Central Sakwa	Health	Rehabilitation Of Oyamo Dispensary	44,392		44,392		28,432	28,432	72,824	3110198	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	Construction Of Staff House Block At Ndeda Dispensary	2,000,000		2,000,000			-	2,000,000	3110199	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	Construction Ofa Staff House Block At Mbeka Dispensary	2,000,000	800,000	2,800,000			-	2,800,000	3110200	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Central Sakwa	Health	Construction Of Sifu Dispensary First Aid Block	1,000,000	1,000,000	-			-	-	3110201	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	East Asembo	Health	Construction Of Male Ward At Abidha Health Centre	1,028,435		1,028,435			-	1,028,435	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	Fencing And Putting A Gate At Onding' Health Center	500,000	500,000	-			-	-	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Health	Purchase Of Laboratory Equipment At Ramula Health Centre	1,500,000	1,500,000	-			-	-	2211021	Purchase Of Bedding And Linen
Gem	East Gem	Health	Dispensary Mindhine	512,481		512,481			-	512,481	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Gem	East Gem	Health	Lihanda Health Centre	51,238		51,238			-	51,238	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Equipment At Masasia Dispensary	500,000		500,000			-	500,000	2211021	Purchase Of Bedding And Linen
Ugenya	East Ugenya	Health	Construction Of Bar Ndege Dispensary Staff Quarters	457,074		457,074			-	457,074	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Upgrading Of Urenga Health Centre	5,282,457		5,282,457			-	5,282,457	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Construction Of Staff House At Bar Ndege Health Centre				-	1,800,467	1,800,467	1,800,467	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Construction Of Inungo Dispensary	998,159		998,159			-	998,159	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo East	Health	Completion Of Maternity Wing At Ogam Dispensary	895,466	1,005,000	1,900,466			-	1,900,466	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Construction Of Urenga Dispensary				-	10,000,000	10,000,000	10,000,000	3110202	Non-Residential Buildings

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												(Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Construction Of Theatre At Ukwala	5,000,000	- 5,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Yala Sub County Hospital	8,000,000	- 8,000,000	-		8,000,000	8,000,000	8,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Bondo Sub County Hospital			-	5,000,000		5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Madiany Sub County Hospital	1,741,874	- 1,741,874	-		1,741,874	1,741,874	1,741,874	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Wagai Health Centre	600,501	- 600,501	-	2,399,499	600,501	3,000,000	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Sigomre Health Centre	2,000,000	- 2,000,000	-		2,000,000	2,000,000	2,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Ukwala Sub County Hospital	1,306,642	2,982,200	4,288,842			-	4,288,842	3110202	Non-Residential Buildings (Offices,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Schools, Hospitals, Etc)
Executive	Executive	Health	Conversion Of Offices At Ukwala Health Center To Theater		2,017,800	2,017,800			-	2,017,800	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Renovation Of Ambira Sub County Hospital	5,000,000	- 5,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Completion Of Esp Project At Rwambwa Health Centre	1,846,808	- 1,846,808	-	3,153,192	1,846,808	5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Construction Of Mortuary At Ambira Hospital			-	5,000,000		5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Construction Of Blood Bank			-	5,000,000	5,000,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Repairs And Maintenance Of Bondo Sub County Hospital	109,420	- 109,420	-		109,420	109,420	109,420	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Purchase Of Medical Equipments (Beds, Mattresses, Beddings) For Bondo Hospital	5,000,000	- 5,000,000	-		5,000,000	5,000,000	5,000,000	2211021	Purchase Of Bedding And Linen
Executive	Executive	Health	Purchase Of X-Ray		-						3111021	Purchase Of

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Machine For Yala Hospital	5,000,000	5,000,000	-		5,000,000	5,000,000	5,000,000		Medical And Dental Equipment
Executive	Executive	Health	Purchase Of Beds, Mattresses, Beddings For Ambira Hospital	3,000,000	-	3,000,000	-	3,000,000	3,000,000	3,000,000	2211021	Purchase Of Bedding And Linen
Executive	Executive	Health	Completion Of Rwambwa Hospital	5,000,000	-	5,000,000	-	5,000,000	5,000,000	5,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Purchase Of X-Ray Machines At Ukwala	10,000,000	-	10,000,000	-		-	-	3111101	Purchase Of Medical And Dental Equipment
Executive	Executive	Health	Purchase Of Medical Equipments For Newly Constructed Health Facilities		8,500,000	8,500,000			-	8,500,000	2211021	Purchase Of Bedding And Linen
Executive	Executive	Health	Construction Of Madiany Sub District Hospital	7,361,525	-	7,361,525	0	7,361,525	7,361,525	7,361,525	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	North Alego	Health	Completion Of Ulaf Dispensary, Electrical Wiring, Fencing And Construction Of Gates	209,331		209,331			-	209,331	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Malanga Health Centre-Staff House And Maternity Construction	1,182,952		1,182,952			-	1,182,952	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Maternity Wing At Gogo Dispensary	218,508		218,508		1,909,615	1,909,615	2,128,123	3110202	Non-Residential Buildings (Offices, Schools,

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Hospitals, Etc)
Bondo	North Sakwa	Health	Construction Of Kitchen And Hospital Gate At Gobei Dispensary	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Health	Completion Of Mawere Maternity Wing	1,500,000		1,500,000	2,000,000	300,000	1,700,000	3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	Construction Of Bar Kowino Dispensary At Udimba	883,143		883,143			-	883,143	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	Completion Of Ligala Dispensary	1,003,345		1,003,345			-	1,003,345	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Health	Rehabilitation Of Matera Dispensary	1,000,000		1,000,000			-	1,000,000	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	North Uyoma	Health	Construction Of Maternity Wing At Ragengi	3,900,000		3,900,000			-	3,900,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Health	Equipping Mulaha Maternity Wing	1,000,000		1,000,000			-	1,000,000	2211021	Purchase Of Bedding And Linen
Ugunja	Sidindi	Health	Construction Of Staff Houses In Sikalame, Simenya & Sihui Dispensary	7,907,620	1,500,000	9,407,620			-	9,407,620	3110202	Non-Residential Buildings (Offices, Schools,

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												Hospitals, Etc)
Ugunja	Sidindi	Health	Fencing Of Uhuyi Dispensary	294,893	- 294,893	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Health	Construction Of Maternity Wing At Randago Dispensary	2,500,000		2,500,000			-	2,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	Construction Of Out Patient And Maternity Wing At Barding Dispensary	4,000,000		4,000,000			-	4,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	Construction Of Maternity Ward At Nyangoma Health Centre	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	Construction Of Staff House At Bar Agulu Dispensary	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Health	Construction Of Female Ward Lidha Dispensary	2,000,000		2,000,000			-	2,000,000	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Health	Completion Of Kaudha Dispensary			-		1,435,000	1,435,000	1,435,000	3110203	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Health	Construction Of Ward At Siala Dispensary	2,000,000		2,000,000			-	2,000,000	3110204	Non-Residential

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												Buildings (Offices, Schools, Hospitals, Etc)
Gem	South Gem	Health	Construction Of Toilets At Uthanya Dispensary	143,380		143,380		400,000	400,000	543,380	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Health	Construction Of Toilets At Migvena Sports	1,000,000	- 1,000,000	-			-	-	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Health	Construction Of Maternity Ward At Ouya Health Centre	2,531,076		2,531,076			-	2,531,076	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Construction Of General Ward At Nyaguda Dispensary	2,000,000		2,000,000			-	2,000,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Completion Of Anyuongi Dispensary Block	500,000		500,000			-	500,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Construction Of Staff House At Gombe Dispensary	11,697		11,697			-	11,697	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	Construction Of Administration Block At Madiany Sub – County Hospital	2,800,000		2,800,000			-	2,800,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	South Uyoma	Health	Construction Of A Dispensary At Lwala	3,000,000	- 429,997	2,570,003			-	2,570,003	3110204	Non-Residential Buildings (Offices, Schools,

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												Hospitals, Etc)
Ugunja	Ugunja	Health	Construction Of Maternity Ward At Ombwede Dispensary	1,494,650		1,494,650			-	1,494,650	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Conversion Of Building At Ambira Hospital To Theater		1,500,000	1,500,000			-	1,500,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Ugunja	Health	Expansion And Equiping Rambula Health Centre	1,500,000	- 1,500,000	-			-	-	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Health	Construction Of A Dispensary At Osure	4,000,000	- 1,000,000	3,000,000			-	3,000,000	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	Ukwala	Health	Construction Of Lwero Dispensary	1,804,700		1,804,700			-	1,804,700	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	Construction Of Mortuary At Rwambwa Health Centre	2,000,000	- 2,000,000	-			-	-	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	Renovation And Modernization Of Drainage System With Installation Of Overhead Water System At Sumba Dispensary	1,500,000		1,500,000			-	1,500,000	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	Usonga	Health	Construction Of Maternity Wing At Uhembo Dispensary	1,693,168		1,693,168			-	1,693,168	3110189	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Health	Construction Of Gangu Health Centre	2,900,000		2,900,000			-	2,900,000	3110190	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Construction Of Wards At Rambugu Dispensary	2,000,000		2,000,000			-	2,000,000	3110191	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Construction Of New Dispensary At Ndwaru	2,000,000		2,000,000			-	2,000,000	3110191	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Renovation Of Jar Dispensary	1,000,000		1,000,000			-	1,000,000	3110192	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Construction Of Laboratory At Obaga Dispensary	1,044,174		1,044,174			-	1,044,174	3110193	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Asembo	Health	Renovation Of Saradidi Health Centre	1,000,000		1,000,000			-	1,000,000	3110194	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West	Health	Construction Of Orombe						-		3110195	Non-

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	Gem		Dispensary At Orombe.	3,000,000		3,000,000				3,000,000		Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	West Gem	Health	Laboratory Equipment At Wagai Health Centre	1,000,000		1,000,000			-	1,000,000	3111101	Purchase Of Medical And Dental Equipment
Gem	West Gem	Health	Construction Of 3 Medical Wards At Wagai Health Centre	2,695,934		2,695,934			-	2,695,934	3110195	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Electric Wiring At Kapiyo Health Centre	740,000		740,000			-	740,000	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Health	Construct And Equip A New Dispensary At Masita Village	1,000,000		1,000,000			-	1,000,000	3110195	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Construct Staff House At Nyodima Dispensary	700,000		700,000			-	700,000	3110196	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Rehabilitation Of Staff House, Fencing And A Gate At Kambajo Dispensary	1,000,000		1,000,000			-	1,000,000	3110197	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Construction Of Staff House At Got Winyo Dispensary	700,000		700,000			-	700,000	3110198	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

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Bondo	West Sakwa	Health	Purchase Of Beds, Beddings And Wiring	303,500		303,500			-	303,500	2211021	Purchase Of Bedding And Linen
Ugenya	West Ugenya	Health	Pit Latrine And Placenta Pits At Mudondo, And Wadenya In West Ugenya Ward			-		1,500,000	1,500,000	1,500,000	3110601	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Health	Construction Of Wadenya Health Centre	3,000,000	- 1,500,000	1,500,000			-	1,500,000	3110195	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	Completion Of Staff Houses At Sifuyo Health Centre	1,750,000	- 650,000	1,100,000			-	1,100,000	3110196	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	Fencing /Staff Houses At Nyang'u Dispensary	2,000,000		2,000,000			-	2,000,000	3110197	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	Staff House Construction: Kagwa Health Centre	1,300,000		1,300,000		1,600,000	1,600,000	2,900,000	3110198	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	Staff House Construction: Pap Kodero Health C.	1,300,000		1,300,000			-	1,300,000	3110199	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	Staff House Construction: Ndere Dispensary	1,300,000	- 1,300,000	-			-	-	3110200	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)

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Bondo	Yimbo West	Health	Construction Of Staff House At Usenge Dispensary		1,800,479	1,800,479			-	1,800,479	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Health	Construction Of Maternity Wing At Nyenye Misori Dispensary	3,000,000		3,000,000			-	3,000,000	3110201	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Health	Construction Of Mortuary At Got Agulu Dispensary	2,112,777		2,112,777			-	2,112,777	3110201	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Health	Construction Of Doctor's House At Anyiko/Tatro Clinic	1,000,000	-	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Yala Township	Health	Construction Of Anyiko Tatro Clinic	1,031,502		1,031,502			-	1,031,502	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	West Alego	Health	Fencing & Installation Of Gate And Electricity Connection At Mwer Health Center	839,944		839,944			-	839,944	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Health	Fencing And Renovation Of Nduru Health Centre	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Health	Construction Of Twin Staff House At Pap Oriang Dispensary	1,000,000		1,000,000			-	1,000,000	3110202	Non-Residential Buildings (Offices, Schools,

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												Hospitals, Etc)
Alego Usonga	Central Alego	Health	Construction Of Lake Kanyaboli Community Health Centre	117,428		117,428			-	117,428	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	Construction Of Uhembo Community Health Centre	655,434	- 400,000	255,434			-	255,434	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Health	Construction Of Kochieng Community Health Centre	2,000,000	- 2,000,000	-			-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Siaya Township	Health	Building Maternity Wing At Mulaha Dispensary	700,000		700,000			-	700,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	Construction Of Staff House At Sumba Dispensary	1,500,000		1,500,000			-	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	North Sakwa	Health	Equiping Kibuye Dispensary	300,000		300,000			-	300,000	2211021	Purchase Of Bedding And Linen
Bondo	North Sakwa	Health	Construction Of Manyonge Dispensary	886,980		886,980		900,000	900,000	1,786,980	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Construction Of Laboratory At Gombe Dispensary	1,200,000	- 1,200,000	-			-	-	3110203	Non-Residential Buildings

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												(Offices, Schools, Hospitals, Etc)
Bondo	South Sakwa	Health	Construct Public Toilet, Placenta Pit And Rehabilitate Staff House At Gombe Dispensary		1,200,000	1,200,000			-	1,200,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Health	Construction Of Toilet And Fencing Of Mabinju Dispensary		1,200,000	1,200,000		400,000	400,000	800,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Health	Construction Of Laboratory At Mabinju Dispensary	1,200,000	-	1,200,000	-		-	-	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	West Sakwa	Health	Fencing, Construction Of Toilets And Water Tanks For Nyodima Dispensary	24,150		24,150			-	24,150	3110599	Other Infrastructure And Civil Works
Bondo	West Sakwa	Health	Construction Of Maternity Wing At Kamabajo Dispensary	2,801,558		2,801,558			-	2,801,558	3110204	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Bondo	Yimbo West	Health	Construction Of Generator House At Got Agulu Sub District Hospital		500,000	500,000			-	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Health	Provision Of Generator At Got Agulu Sub District Hospital	500,000	-	500,000	-		-	-	3111110	Purchase Of Generators
Gem	East Gem	Health	Completion Of Staff House At Ramula Health Centre	500,000		500,000			-	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	Landscaping, Fencing And Putting A Drainage System At The Staff Quarters Of Lihanda	500,000	-	500,000	-		-	-	3110599	Other Infrastructure And Civil Works

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			Health Centre									
Gem	Yala Township	Health	Construction Of Doctor's House At Sauri	554,194		554,194			-	554,194	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Construction Of Maternity Wing At Sirando Dispensary	177,775		177,775			-	177,775	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Construction Of Dispensary In Nyabeda	244,864		244,864			-	244,864	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	North Gem	Health	Malanga Healh Centre- Staff House And Maternity Construction	1,976,628		1,976,628			-	1,976,628	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugunja	Sigomre	Health	Purchase Of Dispensary Equipments At Uloma Dispensary	500,000		500,000			-	500,000	2211021	Purchase Of Bedding And Linen
Rarieda	East Asembo	Health	Equiping Ongiolo Dispensary	500,000		500,000			-	500,000	2211021	Purchase Of Bedding And Linen
Rarieda	West Asembo	Health	Fencing And Wiring At Nyagoko Dispebsary	75,795		75,795			-	75,795	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Health	Construction Of Dispensary Nyagwara	230,912		230,912			-	230,912	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Rarieda	West Uyoma	Health	Wiring And Fencing Of Misori Dispensary	427,564		427,564			-	427,564	3110599	Other Infrastructure

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												And Civil Works
Rarieda	West Uyoma	Health	Construction Of Maternity At Wagoro Dispensary	3,000,000		3,000,000		200,000	200,000	3,200,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Pit Latrine At Luthehe Dispensary			-		396,061	396,061	396,061	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Construction Of Dispensary At Lithehe		1,429,231	1,429,231			-	1,429,231	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Construction Of Lur Dispensary	3,000,000		3,000,000			-	3,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	East Ugenya	Health	Complection Of Masasia Dispensary	896,968		896,968			-	896,968	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	Construction Of Obuogore Dispensary	1,120,179		1,120,179			-	1,120,179	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	North Ugenya	Health	Constructing Doctor's Quarters At Jera Dispensary	710,673		710,673			-	710,673	3110202	Non-Residential Buildings (Offices, Schools,

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												Hospitals, Etc)
Ugenya	West Ugenya	Health	Fencing And Construction Of Gate At Bar Owengo Dispensary			-		650,000	650,000	650,000	3110601	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Health	Fencing And Construction Of Gate At Nyalweny Dispensary			-		650,000	650,000	650,000	3110601	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Health	Fencing And Construction Of Gate At Wadenya Dispensary			-		650,000	650,000	650,000	3110601	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Health	Fencing And Construction Of Gate At Mudondo Dispensary		1,000,000	1,000,000		-	-	650,000	3110601	Other Infrastructure And Civil Works
Ugenya	West Ugenya	Health	Construction Of Dispensary At Mudondo Village	3,000,000	1,500,000	1,500,000			-	1,500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Ugenya	West Ugenya	Health	Construction Of Staff Houses At Bar Achuth Health Centre	271,005		271,005			-	271,005	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Installation Of 3phase Electricity For X-Ray Block At Bondo Hospital			-		2,000,000	2,000,000	2,000,000	2210101	Electricity
Executive	Executive	Health	Refurbishment Of Maternity Wing At Bondo Sub County Hospital	11,745,040	11,745,040	-		11,745,040	11,745,040	11,745,040	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Executive	Executive	Health	Maternal Health Care	64,318,400	64,318,400	-			-	-	4540199	Reimbursements And Refunds-Other(Budget)
Bondo	Central Sakwa	Health	Construction Of Septic Tank At Uyawi Health	500,000		500,000			-	500,000	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Center									And Civil Works
Alego Usonga	Central Alego	Health	Construction Of Soak Pit, Placenta Pit And Drainage Works At Karuoth Ndere Dispensary	800,000		800,000			-	800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Health	Construction Of Staff House At Rwambwa Health Centre	120,944		120,944			-	120,944	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Health	Provide And Instal Water Tanks At Benga Dispensary	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works
Gem	East Gem	Health	Marenyo Health Centre	550,000		550,000			-	550,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	East Gem	Health	Lihanda Health Centre	500,000		500,000			-	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	South East Alego	Health	Contruction Of Mur Malanga Dispensary				-	550,217	550,217	550,217	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
			Total	375,535,711	- 212,864,059	162,671,651	313,591,998	21,353,002	334,945,000	497,616,651		

VOTE NO: 008**VOTE TITLE: DEPARTMENT OF LANDS, PHYSICAL PLANNING AND HOUSING**

Part A: Vision: Excellence in land and housing management for sustainable development

Part B: Mission: to facilitate administration and management of land and access to adequate and affordable housing.

Part C: Strategic Objectives

Program	Strategic Objectives
CP.1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery
CP.2. County public land administration, Land use planning and surveying	To provide a spatial frame work that will guide and coordinate land use development for sustainable livelihood
	To secure property boundaries of public/plot, government houses and trading centers.
	To secure land for public use and investments
CP.3. Housing development	To provide adequate, affordable and decent housing for all.
	To provide quality estates management services

Part D. Context for Budget Intervention

The department comprises of Lands, physical planning, land survey and housing sub sectors.

The key items of expenditure for the department were: procurement and installation of GIS software at Kshs. 5, 647, 981, acquisition of land for investment at Kshs. 22,000,000, preparation of county spatial plan 41,106,300, and profiling public land Kshs. 4,000,000, renovation of government houses at Kshs. 1,070,000.

Major achievements during the period are; Installation of a G.I.S Laboratory as a process of records automation, preparation of County spatial plan is ongoing, preparation of -Siaya town Integrated Urban Development Plan which is in its final stages, Valuation Roll for Siaya town Bondo and other small towns, Purchase of 28.23 Acres (11.3 Hectares) of land for public use and investment, Issuance of Title Deeds in the county, Audit and Inventory of public land 80% complete, Renovation of government Houses as well as Training and Sensitization of the locals on the use of ABT .

The following were the major challenges: slow pace of harmonizing and taking up the functions as given in schedule four of the constitution of Kenya on land matters, lengthy procurement and litigations, late fund disbursement and ineffective and inefficient staff due to skewed training for many years making them out of tune with current market practices.

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize Kshs. 36,679,608 for recurrent and Kshs. 36,500,000 for development in the FY 2016/2017, the allocation is expected to increase to Kshs.40,347,569 for recurrent and Kshs. 40,150,000 for development in the FY 2017/2018 and Kshs. 44,382,326 for recurrent and Kshs.44,165,000 development in the FY 2018/2019.

Part E: Summary of Programme Outputs, Performance Indicators and Targets for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
CP.1: General Administration, Planning And Support Services							
OUTCOME: Efficient Service Delivery And Improved Working Environment							
SP1.1 General Administration	CEC CO Chief Admin	Efficient service delivery	No. of Staff established	44	50	56	75
			Training Needs Assessments prepared annually	1	1	1	1
			No. of Staff trained	20%	50%	75%	100%
			No. of staff promoted	0%	10%	75%	100%
			No. of staff meetings held	12	12	12	12
			No. of progress reports	12	12	12	12
			No. of Conferences, workshops and seminars conducted	20	25	25	25
			Monitoring and Evaluation	Depends on the projects	Depends on the projects	Depends on the projects	Depends on the projects
			Liaison and Partnerships	As need arises	Continuous	Continuous	Continuous
SP1.2. planning and Support services	CEC CO, Chief admin and Heads of the Directorates	Efficient service delivery	Signed overall Performance Contracts	1	1	1	1
			Performance reports	4	4	4	4
			No. of policies /Bills / papers formulated	6	6	6	6
			No. of plans prepared (work plans and budgets)	4	4	4	4
			No. of Office equipment bought and well maintained	60% of the requirement	70%	80%	100%
			No. of vehicles bought and well maintained	0	1	2	2
			Utility costs	12	12	12	12
CP.2: County Land Administration, Land Use Planning And Surveying							
OUTCOME: Well Managed Land And Its Resources For Sustainable Development Of The County							
SP2.1 Land Use Planning	CEC, CO, County Directorate of Physical Planning	County Spatial Plan and Planning Reports	No. of Plans and Reports prepared	1 County Spatial Plan	3 Urban Centers Spatial plans	3 Urban Centers Spatial plans	3 Urban Centers Spatial plans
SP2.2 Surveying	CEC, CO, County Directorate of Surveys	Surveying and mapping of land	No. of markets/centers surveyed and beaconed.	5 market centers	12 market centers	1 major urban center and 10 market centers	1 major urban center and 10 market centers
			No. of surveyed public plots/land	2 public plots to be surveyed	5 public land to be surveyed	5 public land to be surveyed	5 public land to be surveyed
			No. of land disputes resolved	50 No. boundary disputes/cases resolved	Continuous	Continuous	Continuous
SP2.3. County Public Land Banking	CEC, CO, County Directorate of lands	(Land banking)	The No. of land parcels Secured for investment and public	13 hectares of land	15 hectares	20 hectares	10 hectares

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			purposes				
SP.2.4 Public land audit	CEC, CO, County Directorate of lands	Public Land Database	The no. of public plots/lands audited and profiled	6 sub counties public land	Continuous process	Continuous process	Continuous process
SP.2.5 Valuation Roll	CEC, CO, County Directorate of lands	Updated Land Rates for all public land	The no. of valued land	6 sub counties land rates	Continuous process	Continuous process	Continuous process
SP.2.6 Automation of Land Records	CEC, CO, County Directorate of lands	A digital database of land records	The number of land parcel records digitized	6 sub counties land records	Continuous process	Continuous process	Continuous process
CP.3: Housing Development							
OUTCOME: Delivery Of Adequate, Decent And Affordable Housing Units To All.							
P3.1: Housing Development	County Directorate of Housing						
		Estate management	-The No. of government houses improved and maintained.	10 units	10 units	20 units	30 units
		Adoption of ABMT	No. of ABT centers established	0	1	1	1
			No. of youths trained	80	100	150	250
			No. of affordable housing units constructed through ABMT and PPP	20	25	40	50

Table F. Summary of Expenditure by Programmes 2016/17-2018/19(Kshs)

Programme	Baseline Estimates 2015-2016	Supplementary Estimates 2016-2017	Projected Estimates	
			2017/2018	2018/2019
C P 1: General Administration, Planning And Support Services	18,146,798	19,804,673	21,785,140	23,963,654
Total Expenditure of program 1	18,146,798	19,804,673	21,785,140	23,963,654
CP 2: Physical planning	0	26,504,680	29,155,148	32,070,663
Total expenditure of programme 2	0	26,504,680	29,155,148	32,070,663
CP. 3. Land surveying and mapping	14,612,106	21,278,079	23,405,887	25,746,476
Total Expenditure of program 3	14,612,106	21,278,079	23,405,887	25,746,476
Cp 4. Housing Development	7,856,503	5,592,176	6,151,394	6,766,533
Total Expenditure of program 4	7,856,503	5,592,176	6,151,394	6,766,533
Total For All Programs	92,456,986	73,179,608	80,497,569	88,547,326

Table G: Summary of Expenditure by Economic Classification 2016/17-2018/19 (Kshs)

Expenditure Classification	Baseline Estimates 2015/16	Supplementary Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Current Expenditure	49,806,786	36,679,608	40,347,569	44,382,326
Compensation to Employees	22,985,001	19,647,188	21,611,907	23,773,097
Use of goods and services	26,821,785	17,032,420	18,735,662	20,609,228
Current Transfers Govt. Agencies			0	0
Other Recurrent				
Capital Expenditure	60,886,817	36,500,000	40,150,000	44,165,000
Acquisition of Non-Financial Assets	60,886,817			
Capital Transfers to Government Agencies				
Other Development		36,500,000	40,150,000	44,165,000
Total Expenditure of Vote	110,693,603	73,179,608	80,497,569	88,547,326

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

Expenditure Classification	Baseline Estimates 2015/16	Supplementary Estimates 2016/17	Projected Estimates	
			2017/18	2018/2019
Cp.1 General Administration, Planning And Support Services				
Current Expenditure	18,146,798	17,604,673	19,365,140	21,301,654
Compensation to Employees	6,780,198	5,442,384	5,986,622	6,585,285
Use of goods and services	11,366,600	12,162,289	13,378,518	14,716,370
Current Transfers Govt. Agencies	-	0	-	-
Other Recurrent	-	0	-	-
Capital Expenditure	-	2,200,000	2,420,000	2,662,000
Acquisition of Non-Financial Assets	-	2,200,000	2,420,000	2,662,000
Capital Transfers to Govt. Agencies	-	0	-	-
Other Development	-	0	-	-
Total Expenditure of Programme 1	18,146,798	19,804,673	21,785,140	23,963,654
CP. 2 Physical Planning				
Current Expenditure	10,191,380	6,504,680	7,155,148	7,870,663
Compensation to Employees	5,616,300	5,116,300	5,627,930	6,190,723
Use of goods and services	4,575,080	1,388,380	1,527,218	1,679,940
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	-	-
Capital Expenditure	41,286,817	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	41,286,817	20,000,000	22,000,000	24,200,000
Capital Transfers to Govt. Agencies	-	0	-	-
Other Development	-	0	-	-
Total Expenditure for programme 2	51,478,197	26,504,680	29,155,148	32,070,663
CP. 3 Land Surveying and Mapping				
Current Expenditure	13,712,106	6,978,079	7,675,887	8,443,476
Compensation to Employees	6,914,452	5,414,452	5,955,897	6,551,487
Use of goods and services	6,797,654	1,563,627	1,719,990	1,891,989
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	-	-
Capital Expenditure	1,000,000	14,300,000	15,730,000	17,303,000
Acquisition of Non-Financial Assets	1,000,000	14,300,000	15,730,000	17,303,000
Capital Transfers to Govt. Agencies	-	0	-	-
Other Development	-	0	-	-
Total Expenditure of programme 3	14,712,106	21,278,079	23,405,887	25,746,476
Cp.4. Housing Development.				
Current Expenditure	7,856,502	5,592,176	6,151,394	6,766,533
Compensation to Employees	3,674,052	3,674,052	4,041,457	4,445,603
Use of goods and services	4,182,450	1,918,124	2,109,936	2,320,930
Current Transfers Govt. Agencies	-	0	0	-
Other Recurrent	-	0	0	0
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	-	0	-	-
Capital Transfers to Govt. Agencies	-	0	-	-
Other Development	-	0	-	-
Total Expenditure of Program 4	7,856,502	5,592,176	6,151,394	6,766,533
Total for All Programs	110,693,603	73,179,608	80,497,569	88,547,326

RECURRENT

Code	Item	General Administration	Supplementary	Physical Planning	Supplementary	Land Survey And Mapping	Supplementary	Housing	Supplementary	Total	Total Supplementary
2110101	Basic Salary civil services	2,370,384	2,370,384	3,483,100	3,483,100	2,553,652	2,553,652	2,872,452	2,872,452	11,279,588	11,279,588
2110301	House Allowance	1,596,000	1,596,000	1,321,200	1,321,200	1,648,800	1,648,800	621,600	621,600	5,187,600	5,187,600
2110308	Medical Allowance									-	-
2110309	Special Duty Allowance									-	-
2110310	Top Up Allowance									-	-
2110311	Transfer Allowance									-	-
2110312	Responsibility Allowance									-	-
2110313	Entertainment Allowance									-	-
2110314	Transport Allowance	1,476,000	1,476,000	312,000	312,000	1,212,000	1,212,000	180,000	180,000	3,180,000	3,180,000
2110315	Extraneous Allowance									-	-
2110317	Domestic Servant Allowance									-	-
2110318	Non-Practising Allowance									-	-
2110320	Leave Allowance									-	-
2110321	Administrative Allowance									-	-
2110327	Executive Allowance									-	-
2110402	Refund of Medical Expenses-Inpatient									-	-
2110403	Refund of Medical Expenses-Ex-Gratia									-	-
2110404	Commutation of Leave									-	-
2210101	Electricity Expenses	237,500	142,500	-	-	47,500	28,500	17,100	10,260	302,100	181,260
2210102	Water and Sewerage charges	142,500	85,500	-	-	47,500	28,500	5,368	3,221	195,368	117,221
2210201	Telephone, Telex, Facsimile and M	47,500	28,500	-	-	76,000	45,600	76,000	45,600	199,500	119,700
2210202	Internet Connection	-	-	11,400	6,840	11,400	6,840	-	-	22,800	13,680
2210203	Courier and Postal Services	47,500	28,500	4,750	2,850	4,750	2,850	3,800	2,280	60,800	36,480
2210301	Travel Costs(Airlines,Bus,Railwayc)	237,500	142,500	133,000	79,800	190,000	114,000	76,000	45,600	636,500	381,900
2210302	Accommodation – Domestic	280,000	168,000	190,000	114,000	185,000	111,000	171,000	102,600	826,000	495,600
2210303	Daily Subsistence Allowances	270,000	62,000	237,500	142,500	270,000	162,000	-	-	777,500	366,500
2210309	Field Allowance for M & E of Development Projects	285,000	171,000	-	-	-	-	-	-	285,000	171,000
2210401	Travel Costs(Airlines,Bus,Railwayc)	222,500	133,500	95,000	57,000	-	-	-	-	317,500	190,500
2210402	Accommodation – Foreign	331,619	98,971	190,000	114,000	-	-	-	-	521,619	212,971
2210403	Daily Subsistence Allowances	275,000	320,200	142,500	85,500	-	-	-	-	417,500	405,700
2210409	Field Allowance for M&E of	-	-	-	-	-	-	-	-	-	-

Code	Item	General Administration	Supplementary	Physical Planning	Supplementary	Land Survey And Mapping	Supplementary	Housing	Supplementary	Total	Total Supplementary
	Development Projects										
2210503	Subscription to Newspapers,	59,280	35,568	29,640	17,784	29,640	17,784	29,640	17,784	148,200	88,920
2210504	advertising awareness	212,500	127,500	127,500	76,500	151,500	90,900	47,500	28,500	539,000	323,400
2210505	Trade Shows and Exhibitions	-	-	-	-	-	-	95,000	57,000	95,000	57,000
2210603	Rents and Rates - Non-Residential									-	-
2210604	Hire of Transport	47,500	28,500	142,500	85,500	142,500	85,500	109,250	65,550	441,750	265,050
2210710	Travel & Accomodation	190,000	14,000	104,595	62,757	190,000	114,000	95,000	57,000	579,595	247,757
2210711	Tuition fees	212,500	127,500	165,000	99,000	165,505	99,303	114,000	68,400	657,005	394,203
2210802	Boards, Committees and Seminars	1,990,000	1,094,000	-	-	-	-	-	-	1,990,000	1,094,000
2210801	Cartering services,receptions,Ac	165,000	99,000	57,000	34,200	165,000	99,000	-	-	387,000	232,200
2210804	Land Control Boards	-	-	-	-	-	-	-	-	-	-
2211009	Education and Library Supplies	-	-	13,642	8,185	14,250	8,550	28,500	17,100	56,392	33,835
2211021	Curtains	47,500	28,500	23,750	14,250	47,500	28,500	23,750	14,250	142,500	85,500
2211016	Purchase of Uniforms and Clothing - Staff	76,000	45,600	66,500	39,900	47,500	28,500	28,500	17,100	218,500	131,100
2211101	General Office Supplies (consumables)	177,500	6,500	142,500	85,500	140,000	84,000	95,000	57,000	555,000	233,000
2211102	Supplies and accessories for computers and printers	190,000	114,000	114,000	68,400	133,000	79,800	57,000	34,200	494,000	296,400
2211103	Sanitary and cleaning materials,	42,750	25,650	47,500	28,500	28,500	17,100	47,500	28,500	166,250	99,750
2211201	Refined Fuels & Lubri	375,000	525,000	209,190	125,514	270,000	162,000	190,000	114,000	1,044,190	926,514
2211301	Bank Commissions & Charges	-	-	-	-	-	-	-	-	-	-
2211305	Contracted Guards and Cleaning Services	945,000	322,000	-	-	-	-	85,500	51,300	1,030,500	373,300
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	47,500	28,500	47,500	28,500	95,000	57,000	-	-	190,000	114,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-	-	-	-	-	-
2211310	Contracted Professional Services	3,525,000	-	-	-	-	-	-	-	3,525,000	-
2220101	Maintenance Expenses - Motor Vehicles	159,000	95,400	-	-	187,500	12,500	76,000	45,600	422,500	153,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	19,000	11,400	9,500	5,700	9,500	5,700	-	-	38,000	22,800
2220204	Maintenance of Buildings and Stations	-	-	-	-	-	-	1,005,639			1,005,639

Code	Item	General Administration	Supplementary	Physical Planning	Supplementary	Land Survey And Mapping	Supplementary	Housing	Supplementary	Total	Total Supplementary
	-- Residential							1,842,731		1,842,731	
2220205	Maintenance of Buildings and Stations -- Non-Residential	47,500	28,500	-	-	95,000	57,000	49,400	29,640	191,900	115,140
2220210	Maintenance of Computers, Software, and Networks	19,000	11,400	9,500	5,700	9,500	5,700	-	-	38,000	22,800
2710102	Gratuity - Funeral expenses civil servants	-	-	-	-	-	-	-	-	-	-
2710105	Gratuity - County Executive Members	-	-	-	-	-	-	-	-	-	-
3110300	Refurbishment of Buildings	8,000,000	8,000,000	-	-	-	-	-	-	8,000,000	8,000,000
3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	76,000	-	90,000	-	90,000	-	76,000	-	332,000	-
3110302	Refurbishment of Non Residential Buildings	-	-	-	-	-	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	185,000	12,600	150,000	-	150,000	-	142,500	-	627,500	12,600
3111005	Purchase of Photocopiers	-	-	-	-	142,500	11,500	-	-	142,500	11,500
3110701	Purchase of motor vehicles	-	-	-	-	-	-	-	-	-	-
3111401	Audit of lands	-	-	-	-	-	-	-	-	-	-
	Purchase of survey equipment	-	-	-	-	-	-	-	-	-	-
3114001	Prefeasibility, Feasibility and Appraisal studies	-	-	-	-	-	-	-	-	-	-
3111701	Purchase of motor vehicles	5,000,000	-	-	-	-	-	-	-	5,000,000	-
	Automation of land records	-	-	-	-	-	-	-	-	-	-
	TOTALS	29,627,533	17,604,673	7,670,267	6,504,680	8,550,497	6,978,079	7,256,091	5,592,176	53,104,388	36,679,608

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	Yala Township	Physical Planning And Development	Land Buying For Anyiko Market			-	500,000		500,000	500,000	3130101	Acquisition Of Land
Executive	Executive	Physical Planning And Development	Preparation Of County Spatial Plan	241,217	-	241,217	20,000,000		20,000,000	20,000,000	2211310	Contracted Professional Services
Executive	Executive	Physical Planning And Development	Public Land Audit	1,063,000	-	1,063,000	6,000,000		6,000,000	6,000,000	2211310	Contracted Professional Services
Executive	Executive	Physical Planning And Development	Surveying Of Yala Swamp			-	1,500,000		1,500,000	1,500,000	2211310	Contracted Professional Services
Alego Usonga	Central Alego	Physical Planning And Development	Compensation Of Land Owners Over The Surrendered Lake Kanyaboli Community Health Centre Land			-	200,000		200,000	200,000	3130101	Acquisition Of Land
Gem	South Gem	Physical Planning And Development	Purchase Of Land For Development			-	1,500,000		1,500,000	1,500,000	3130101	Acquisition Of Land
Bondo	Yimbo East	Physical Planning And Development	Purchase Of Land, Fencing And Construction Of Toilets At Nyamonye Cattle Ring			-	1,000,000		1,000,000	1,000,000	3130101	Acquisition Of Land
Executive	Executive	Physical Planning And Development	County Land Bank			-	2,900,000	- 1,500,000	1,400,000	1,400,000	3130101	Acquisition Of Land
Bondo	Yimbo West	Physical Planning And Development	Purchase Of Market Land At Mahanga			-	500,000		500,000	500,000	3130101	Acquisition Of Land
Gem	Yala Township	Physical Planning And Development	Lands- Purchase Of Community Land At Bar Sauri			-	1,500,000		1,500,000	1,500,000	3130101	Acquisition Of Land

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Gem	Yala Township	Physical Planning And Development	Purchase Of Land For Uganga Ecd			-	400,000		400,000	400,000	3130101	Acquisition Of Land
Ugenya	West Ugenya	Physical Planning And Development	Purchase Of Land For Social Hall			-	1,000,000		1,000,000	1,000,000	3130101	Acquisition Of Land
Gem	South Gem	Physical Planning And Development	Purchase Of Land For Stadium At Akala Market			-	1,000,000		1,000,000	1,000,000	3130101	Acquisition Of Land
			Total	1,304,217	-1,304,217		38,000,000	- 1,500,000	36,500,000	36,500,000		

VOTE NO: 009**VOTE TITLE: TRADE, INDUSTRY & COOPERATIVE DEVELOPMENT**

Part A: Vision: A globally competitive economy with sustainable Trade, Industrial, and Cooperative sub-sectors

Part B: Mission: To formulate and coordinate Trade, Industrial, and Cooperative Development policies, strategies and programmes for a prosperous and globally competitive economy

Part C Strategic Objectives

Programme	Strategic Objectives
Trade Development and Promotion	To create an enabling environment for enterprise development.
Fair Trade Practices and Consumer Protection Services	To improve compliance with Weights and Measures regulations and Consumer Confidence
Co-operative Development & Management	To mobilize resource for enterprise development through co-operative societies
General Administration, Planning and Support Services	To provide transformative leadership, capacity and policy direction in service delivery.

Part D: Context for Budget Intervention

In 2014/15 the total budget for the department was Kshs. 182,908,637 out of which Kshs. 139,806,191 was development expenditure, Kshs 28, 088,844 was operations and maintenance expenditure and compensation to employees was Kshs.15, 013,602. In 2015/16 the total budget for the department was Kshs. 117,979,585 out of which Kshs. 18,396,517 was compensation to employees; Kshs. 24,420,574 was operations and maintenance and Kshs. 75,162,494 was development expenditure.

The key items of expenditure for the department were: construction and improvement of market infrastructure, strengthening co-operatives movement and enforcement of fair trade practices.

Major achievements during the period are; construction and improvement of market infrastructure, revitalizing and strengthening co-operatives movement, enforcement of fair trade practices, installation of solar lamps and recruitment of the new staff by the department and acquisition of relevant office equipment and machineries.

The following were the major challenges: delayed funding from the exchequer and under-funding of some projects and in-adequate resources (human, office space & equipment)

During the FY 2016/2017, the focus of the department is on the prioritized projects that would revamp the economy of the county, some of which include: - Construction of modern markets, establishment of county trade development loan fund & cooperative revolving fund, Capacity building of MSEs & co-operatives, rehabilitation and equipping of cooperative dairy processing plants, rice mills, cotton ginneries & fish cold storage plants and construction of a fully equipped verification centre.

To achieve the above, the department is currently working on the bills and policies and recruiting more staff in the very needy areas to improve service delivery at the sub-county level.

The department expects to utilize Kshs. 38,644,604 on recurrent expenditure and Kshs. 188,612,700 on development expenditure in FY 2106/2017. The allocation for recurrent and development expenditures is projected to increase to Kshs. 42,509,064 and Kshs. 207,473,970 respectively in the FY 2017/18. During the FY 2018/19 recurrent expenditure is projected at Kshs. 46,759,971 and development at Kshs. 228,221,367

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/17- 2017/18

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Estimates 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/19
PROGRAMME 1: Trade Development and Promotion							
OUT COME: Conducive environment for enterprise development							
S.P.1:- Trade Development and Investment	Trade Development	Improved trade regulatory framework,	No. of policies and legislations enacted	1	1	1	1
		Functional credit facilities	No. of facilities	0	1	1	1
		Improved entrepreneurial and management skills	No. of SMEs trained	2 SMEs	6 SMEs	6 SMEs	
S.P.3:-Market Development	Trade Development	Improved market infrastructure	No. of markets improved	10	6	6	6
PROGRAMME 2: Fair Trade Practices and Consumer Protection Services							
OUTCOME: Fair trading practices							
SPI.1:- Standards Administration and Conformity	Weights and Measures	Compliance with the weights and measures regulations	-% of traders complying with the regulations -Number of weighing and measuring equipment Examined, tested and stamped No. of annual calibration - Verification Centre established and operationalized	-76% of the traders -821 Weighing Machines, 1600 Weights, 150 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, -	-92% of the traders -916 Weighing Machines, 1800 Weights, 180 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, - Site identification and estimates	-98% traders -1021 Weighing Machines, 2000 Weights, 200 Measuring Instruments -Bi-annual calibration Conducted as per the National Government Programme, - Verification hall established and operationalized	
SPI.2:- ENFORCEMENT & AWARENESS CAMPAIGNS	Weights and Measures	-Reduced number of criminal offences on infringement of weights and measures regulations -Improved packaging of goods - Increased access to weights and measures services and information	-Number of inspections conducted -No. of complaints investigated -No. of prosecutions conducted conclusively -No. of pre-package controls conducted -No. of trade fairs organized and attended -No. of awareness campaign programmes developed and Implemented in both Electronic and Print Media	-201 Business premises Inspected -At least 8 complaints investigated -At least 3 prosecutions conducted conclusively -3 Awareness Campaigns planned and implemented -1 trade fairs -15 test purchases conducted	-231 Business premises Inspected -At least 5 complaints investigated -At least 2 prosecutions conducted conclusively -5 Awareness Campaigns planned and implemented -2 trade fairs -18 test purchases conducted	-250 Business premises Inspected -At least 6 complaints investigated -At least 1 prosecutions conducted conclusively -7 Awareness Campaigns planned and implemented -2 trade fairs -20 test purchases conducted	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Estimates 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/19
PROGRAMME 3: Co-operative Development & Management							
OUTCOME: Increased resource mobilization for enterprise development							
Sp.1 Co-Operative Governance	Co-operative services	Improved accountability and prudent management	No. of societies complying with cooperative legislations	95	156	187	
		Reduced outstanding Remittance to saccos	Amount of remittances still outstanding	Kshs.3.0M	Kshs.1.7M	Kshs. 0.4M	
		Inspections & Inquiries conducted in co-operative societies	No. of Inquiry Reports	1	1	1	
			No. of Inspection Reports	30	50	70	
	Co-operative Policies & legislations formulated	No. of Policies & legislations developed	1	2 policy & bills	2 Acts		
Sp.2: Co-Operative Marketing And Value Addition		market information , research & development	Increased % of sales & high returns -Quality assurance	40%	60%	70%	
		Marketing strategies for value addition and market access	No. of societies adopting value addition strategies and accessing markets	15	27	39	
Sp.3: Co-Operative Extension Services		Conducting training and exchange programs	No. of training reports	100	138	179	
		conducting co-operative awareness campaigns	No. of awareness campaigns conducted	2	4	4	
		Intensify Extension & advisory service in societies	No. of advisory reports	79	97	136	
Programme No. 4: General Administration, Planning And Support Services							
Outcome: An Enhanced Institutional Framework For Excellent, Efficient And Effective Service Delivery Within The Sector.							
Sub Programme	Delivery Unit	Key output	Key Performance indicators	Target 2015/16	Target 2016/17	Target 2017/18	
General Administration	Accounting officer	-Structures established and operationalized. -Implementation of policies for the sector -Improved work environment -Improved Performance Management	-Organogram developed	-Optimal Staffing levels attained 4	Implementati on of the departmental organogram	Implementati on of the departmental organogram	
			-No. of policies and bills implemented. -Staff and customer satisfaction survey Conducted -Performance contracting document signed and implemented	Implementation of Survey report recommendati on performance targets reviewed	3 Continuous review of the report Review and implementati on of set targets.	1 Continuous review of the report Continuous review and implementati on of set targets	
Planning and Support services	Accounting officer	Coordinated sectoral functions to ensure effective service delivery -Interdepartmental coordination -Monitoring and evaluation of projects done	-No. of review meetings, monthly & quarterly reports & customer satisfaction survey	12	12	12	
			- No. of staff trained	7	10	10	
			-No. of M&E Reports on	4	4	4	

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline Estimates 2015/2016	Target 2016/2017	Target 2017/2018	Target 2018/19
			programs and projects' status				

Part F. Summary of Expenditure by Programmes (Kshs.)

Programme	Baseline 2015-16	Estimates 2016-17	Projected Estimates	
			2017/18	2018/19
Programme 1:- Trade Development And Promotion				
SP 1: Trade Development and Promotion	81,074,017	150,511,798	165,562,978	182,119,276
Total Expenditure of Programme 1	81,074,017	150,511,798	165,562,978	182,119,276
Programme 2:- Fair Trade Practices And Consumer Protection Services				
SP 2: Fair Trade Practices and Consumer Protection services	7,529,524	4,719,439	5,191,383	5,710,521
Total Expenditure of Programme 2	7,923,962	4,719,439	5,191,383	5,710,521
Programme 3:- Co-Operative Development & Management				
SP 3: Cooperative Governance And Accountability	2,263,251	44,366,474	48,803,121	53,683,434
Total Expenditure of programme 3	7,665,000	44,366,474	48,803,121	53,683,434
Programme:4:- General Administration, Planning And Support Services				
SP 4: General Administration	18,396,517	27,659,593	30,425,552	33,468,108
Total Expenditure of Programme 4	24,639,100	27,659,593	30,425,552	33,468,108
Total expenditure of vote	121,302,079	227,257,304	249,983,034	274,981,338

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline 2015/16	Supplementary Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Current Expenditure	42,817,091	38,644,604	42,509,064	46,759,971
Compensation to Employees	18,396,517	15,725,030	17,297,533	19,027,286
Use of goods and services	24,420,574	22,919,574	25,211,531	27,732,685
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	75,162,494	188,612,700	207,473,970	228,221,367
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	75,162,494	188,612,700	207,473,970	228,221,367
Total Expenditure of Vote	117,979,585	227,257,304	258,346,531	284,181,184

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

Expenditure Classification	Baseline Estimates 2015/16	Supplementary Estimates 2016/17	Projected Estimates	
			2017/18	2018/2019
Programme 1: Trade Development And Promotion				
Current Expenditure	4,545,873	2,899,098	3,189,008	3,507,909
Compensation to Employees				
Use of goods and services	4,545,873	2,899,098	3,189,008	3,507,909
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	75,162,494	147,612,700	162,373,970	178,611,367
Acquisition of Non-Financial Assets	75,162,494	147,612,700	162,373,970	178,611,367
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 1	79,708,367	150,511,798	165,562,978	182,119,276
Programme 2: Fair Trade And Consumer Protection Services				
Current Expenditure	7,923,962	4,719,439	5,191,383	5,710,521
Compensation to Employees				
Use of goods and services	7,923,962	4,719,439	5,191,383	5,710,521
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 2	7,923,962	4,719,439	5,191,383	5,710,521
Programme 3: Cooperative Development And Management				
Current Expenditure		3,366,474	3,703,121	4,073,434
Compensation to Employees				
Use of goods and services		3,366,474	3,703,121	4,073,434
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Baseline Estimates	Supplementary Estimates	Projected Estimates	
			2017/18	2018/2019
Capital Expenditure		41,000,000	45,100,000	49,610,000
Acquisition of Non-Financial Assets	-	41,000,000	45,100,000	49,610,000
Capital Transfers to Govt. Agencies	-	-	-	-
Total Expenditure for Programme 3		44,366,474	48,803,121	53,683,434
Programme 4: Administration, planning and support services				
Current Expenditure		27,659,593	31,077,287	34,185,016
Compensation to Employees		15,725,030	17,297,533	19,027,286
Use of goods and services		11,934,563	13,128,019	14,440,821
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 4		27,659,593	31,077,287	34,185,016
Total Expenditure For Vote	117,979,585	227,257,304	250,634,769	275,698,246

RECURRENT

Code	Items	Adminstrati on	Supplementa ry	Trade Development	Supplementary	Fair Trade Practices	Supplementa ry	Cooperatives Development	Supplementa ry	Total	Total Supplementa ry
2110101	Basic Salary civil services	15,725,030	15,725,030	-	-	-	-	-	-	15,725,030	15,725,030
2110301	House Allowance									-	-
2110308	Medical Allowance									-	-
2110309	Special Duty Allowance									-	-
2110310	Top Up Allowance									-	-
2110311	Transfer Allowance									-	-
2110312	Responsibility Allowance									-	-
2110313	Entertainment Allowance									-	-
2110314	Transport Allowance									-	-
2110315	Extraneous Allowance									-	-
2110317	Domestic Servant Allowance									-	-
2110318	Non-Practising Allowance									-	-
2110320	Leave Allowance									-	-
2110321	Administrative Allowance									-	-
	Governor/Deputy Governor Allowance									-	-
	Risk Allowance									-	-
2110327	Executive Allowance									-	-
2110402	Refund of Medical Expenses-InPatient									-	-
2110403	Refund of Medical Expenses-Ex-Gratia									-	-
2110404	Commutation of Leave									-	-
2210101	Electricity Expenses	28,500	17,100	34,200	20,520	8,550	6,840	86,355	51,813	157,605	96,273
2210102	Water and Sewerage charges	28,500	17,100	44,242	26,545	21,375	17,100	86,446	51,868	180,563	112,613
2210201	Telephone, Telex, Facsimile and M	76,000	45,600	42,750	25,650	43,225	34,580	129,390	77,634	291,365	183,464
2210203	Courier and Postal Services	28,500	17,100	12,825	7,695	8,550	6,840	85,500	32,300	135,375	63,935

Code	Items	Adminstration	Supplementary	Trade Development	Supplementary	Fair Trade Practices	Supplementary	Cooperatives Development	Supplementary	Total	Total Supplementary
2210301	TravelCosts(Airlines,Bus,Railwayc)	931,750	559,050	475,000	285,000	406,458	325,166	494,067	296,440	2,307,275	1,465,656
2210303	Daily Subsistance Allowances	1,027,612	1,558,901	1,568,750	710,327	734,958	332,154	783,323	200,294	4,114,643	2,801,676
2210503	Subscription to Newspapers, journals	28,500	17,100	26,961	16,177	36,668	29,334	86,366	51,820	178,495	114,431
2210504	Advertisement, Awareness & Public Campaigns			625,561	375,337	1,500,225	850,180	1,100,100	500,060	3,225,886	1,725,577
2210505	Trade Shows and Exhibitions	228,829	537,297	611,500	366,900	735,490	554,392	940,500	564,300	2,516,319	2,022,889
	Printing and publishing services	76,000	45,600	85,500	51,300	179,550	143,640	172,283	103,370	513,333	343,910
2210603	Rents and Rates - Non-Residential									-	-
	Supplies and Accessories for Computers and Printers									-	-
2210604	Hire of Transport					34,200	27,360			34,200	27,360
	Purchase of other Office Equipment									-	-
	Boads, Committee,Conferences and Seminers			128,250	76,950					128,250	76,950
2210606	Hire of Equipment,Plant and Machinery					51,965	41,572			51,965	41,572
2210710	Travel &Accomodation	133,000	79,800	221,000	132,600	132,525	106,020	123,024	73,814	609,549	392,234
2210711	Tuition fees	95,000	57,000	95,000	57,000	119,700	95,760	109,350	65,610	419,050	275,370
2210801	Cartering services,receptions,Ac	104,500	62,700	174,800	104,880	97,223	77,778	253,650	152,190	630,173	397,548
2211006	Purchase of Workshop Tools					416,290	333,032			416,290	333,032
2211009	Education and Library Supplies	38,000	22,800	28,500	17,100	36,562	29,250	85,500	51,300	188,562	120,450
2211016	Purchase of Uniforms and Clothing – Staff	72,660	43,596	8,550	5,130	119,890	95,912	125,970	75,582	327,070	220,220
	Purchase of Safety Gears									-	-
	Purchase of Protective Clothing									-	-
2211101	General Office Supplies (consumables)	95,000	57,000	131,408	78,845	172,900	138,320	152,103	91,262	551,411	365,427
2211103	Sanitary and cleaning materials,	86,498	51,899	42,750	25,650	42,750	34,200	152,970	91,782	324,968	203,531
2211201	Refined Fuels &Lubri	256,250	153,750	285,950	179,472	336,948	269,558	361,800	271,300	1,240,948	874,080
2211305	Contracted Guards and Cleaning Services			171,000	94,698	186,200	148,960	265,910	105,326	623,110	348,984
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	5,700	3,420	9,500	5,700	8,550	6,840			23,750	15,960

Code	Items	Adminstrati on	Supplementa ry	Trade Development	Supplementary	Fair Trade Practices	Supplementa ry	Cooperatives Development	Supplementa ry	Total	Total Supplementa ry
2211308	Legal Dues/fees, Arbitration and Compensation Payments									-	-
2210309	Field Allowance for M & E for Development Projects	47,500	28,500							47,500	28,500
2211310	Contracted Professional Services	460,000	152,000			102,600	30,780			562,600	182,780
2211311	Contracted Technical Services					265,541	212,433			265,541	212,433
	LVRAC									-	-
	Coffin & Burial Advertisements									-	-
2211311	Confidential Expenditure									-	-
2220101	Maintenance Expenses - Motor Vehicles	156,250	93,750	163,711	98,227	147,382	117,906	169,924	101,954	637,267	411,837
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)					179,870	143,896			179,870	143,896
2220202	Maintenance of Office Furniture and Equipment	28,500	17,100	42,750	25,650	42,750	34,200	42,750	25,650	156,750	102,600
2220205	Maintenance of Buildings and Stations -- Non-Residential	142,500	85,500					190,700	114,420	333,200	199,920
2220210	Maintenance of Computers, Software, and Networks	47,500	28,500	45,122	27,073	51,300	41,040	52,600	31,560	196,522	128,173
2710102	Gratuity - Funeral expenses civil servants									-	-
2710105	Gratuity - County Executive Members									-	-
3110300	Refurbishment of Buildings	8,000,000	8,000,000							8,000,000	8,000,000
3110902	Purchase of Household and Institutional Appliances	76,000	45,600			76,095	60,876	68,400	41,040	220,495	147,516
3111001	Purchase of Office Furniture and Fittings	95,000	57,000	49,590	29,754	42,750	34,200	40,185	24,111	227,525	145,065
3111002	Purchase of Computers, Printers and other IT Equipment	47,500	28,500	59,850	35,910	64,600	51,680	130,850	78,510	302,800	194,600
3111003	Purchase of Airconditioners, Fans and Heating Appliances									-	-
3111004	Purchase of Exchanges and other Communications Equipment	19,000	11,400	31,680	19,008	87,400	69,920			138,080	100,328
3111005	Purchase of Photocopiers	66,500	39,900					68,606	41,164	135,106	81,064
3111010	Purchase of Weights and Measures Equipment					272,150	217,720			272,150	217,720
3110701	Purchase of motor vehicles									-	-
	Total	28,252,079	27,659,593	5,216,700	2,899,098	6,763,190	4,719,439	6,358,622	3,366,474	46,590,591	38,644,604

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Alego Usonga	North Alego	Trade Development	Toilet Block For Kikomba Market			-	500,000		500,000	500,000	3110296	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Drainage At Wangarot Market			-	800,000		800,000	800,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	10 By 10 Installation Of 2 Gates			-	900,000	-	-	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	Migingo Market Installation Of 2 Gates			-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	Obama Market Installation Of 2 Gates			-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	Ajigo Market Installation Of 2 Gates			-			-	-	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	Construction Of Pit Latrine At Bondo Town			-		275,695	275,695	275,695	3110296	Construction Of Buildings-Other
Bondo	North Sakwa	Trade Development	Construction Of Pit Latrine At Kober Market			-		450,000	450,000	450,000	3110296	Construction Of Buildings-Other
Bondo	North Sakwa	Trade Development	Construction Of Pit Latrine At Jooust			-		500,000	500,000	500,000	3110296	Construction Of Buildings-Other
Bondo	North Sakwa	Trade Development	Construction Of Pit Latrine At Bondo Town			-		275,691	275,691	275,691	3110296	Construction Of Buildings-Other
Bondo	North Sakwa	Trade Development	Construction Of Pit Latrine			-		450,000	450,000	450,000	3110296	Construction Of

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		t	At Ndira Market									Buildings-Other
Bondo	North Sakwa	Trade Development	Constriction Of Boda Boda Shade At Kober Market			-		250,000	250,000	250,000	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	Additional Funding For Ajigo Market Shades			-	1,000,000		1,000,000	1,000,000	3110296	Construction Of Buildings-Other
Alego Usonga	West Alego	Trade Development	Construction Of Pit Latrine At Mwer Market			-	500,000		500,000	500,000	3110296	Construction Of Buildings-Other
Rarieda	North Uyoma	Trade Development	Market Shades At Madiany			-	1,400,000		1,400,000	1,400,000	3110296	Construction Of Buildings-Other
Rarieda	North Uyoma	Trade Development	Murruming Of Ragengni Market			-		564,650	564,650	564,650	3110296	Construction Of Buildings-Other
Rarieda	North Uyoma	Trade Development	Market Shades At Ragengni			-	1,400,000		1,400,000	1,400,000	3110296	Construction Of Buildings-Other
Gem	Central Gem	Trade Development	Stone Pitched Drainage At Nyangweso Market			-	1,700,000	1,700,000	-	-	3110599	Other Infrastructure And Civil Works
Gem	Central Gem	Trade Development	Stone Pitched Drainage At Wagai Market			-	2,300,000	2,300,000	-	-	3110599	Other Infrastructure And Civil Works
Rarieda	East Asembo	Trade Development	Gravelling Of Ndori Market			-		1,000,000	1,000,000	1,000,000	3110499	Construction Of Roads-Other
Ugenya	North Ugenya	Trade Development	Construction Of Pit Latrine At Uhola Market			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Gem	Yala Townshi	Trade Development	Construction Of Eco-Toilet			-	600,000		600,000	600,000	3110299	Construction Of

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	p	t	At Yala Market Phase 2									Buildings-Other
Gem	Yala Township	Trade Development	Toilet At Yala Old Market			-	400,000		400,000	400,000	3110299	Construction Of Buildings-Other
Gem	East Gem	Trade Development	Market Shades At Border Market			-	1,000,000		1,000,000	1,000,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Trade Development	Completion Of Mahanga Modern Toilet			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Trade Development	Completion Of Usenge Modern Market			-	4,000,000		4,000,000	4,000,000	3110299	Construction Of Buildings-Other
Bondo	West Sakwa	Trade Development	Fencing And Building A Latrine At Got Winyo Market			-	600,000		600,000	600,000	3110299	Construction Of Buildings-Other
Executive	Executive	Trade Development	Construction Of Modern Markets In Ramba, Bondo And Yala			-	50,778,158		50,778,158	50,778,158	3110299	Construction Of Buildings-Other
Executive	Executive	Trade Development	Establishment Of Trade Loan Fund			-	6,490,000	6,490,000	-	-	2640302	Medium And Small Enterprises
Executive	Executive	Trade Development	Construction Of Pit Latrine, Cattle Ring And Drainage Works At Boro Market			-		3,000,000	3,000,000	3,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Trade Development	Construction Of Pit Latrine At Pap Kodero			-		500,000	500,000	500,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Trade	Construction						230,985		3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	e	Development	Of Pit Latrine At Got Nanga, Jera And Siranga			-		230,985		230,985		Infrastructure And Civil Works
Executive	Executive	Trade Development	Construction Of Pit Latrine At Uyombe			-		500,000	500,000	500,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Trade Development	Coop Revolving Fund			-	38,000,000	8,000,000	30,000,000	30,000,000	2640303	Co-Operative Societies
Executive	Executive	Trade Development	Installation Of Solar Lights In Various Markets			-	10,000,000		10,000,000	10,000,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Trade Development	Construction Of Toilets At Randago Market			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	South East Alego	Trade Development	Construction Of Toilets At Barding' Market			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Trade Development	Construction Of A Toilet At Yala Jamii Hall			-	400,000		400,000	400,000	3110299	Construction Of Buildings-Other
Gem	West Gem	Trade Development	Revolving Fund For Genesis Entrepreneurs Sacco			-	1,100,000	1,100,000	-	-	2640303	Co-Operative Societies
Alego Usonga	North Alego	Trade Development	Construction Of Pit Latrine At Ogoria Market			-		500,000	500,000	500,000	3110296	Construction Of Buildings-Other
Alego Usonga	North Alego	Trade Development	Construction Of Pit Latrine At Got Oyenga Market			-		500,000	500,000	500,000	3110296	Construction Of Buildings-Other
Alego Usonga	North Alego	Trade Development	Solar Lights At Kikomba Market			-	400,000		400,000	400,000	3110599	Other Infrastructure And Civil

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Works
Alego Usonga	North Alego	Trade Development	Solar Lights At Got Oyenga Market			-	400,000		400,000	400,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	North Alego	Trade Development	Solar Lights At Ogwato Market			-	400,000		400,000	400,000	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Trade Development	Empowerment Of Ukwala Women Development Sacco			-	3,000,000		3,000,000	3,000,000	2640303	Co-Operative Societies
Gem	South Gem	Trade Development	Women Revolving Fund For South Gem Women Group Sacco			-	4,000,000	1,000,000	3,000,000	3,000,000	2640303	Co-Operative Societies
Gem	South Gem	Trade Development	Purchase Of Motorcycles/ Training For South Gem Bodaboda Sacco			-	2,000,000		2,000,000	2,000,000	3110704	Purchase Of Bicycles And Motorcycles
Ugenya	North Ugenya	Trade Development	Fencing Of Kagonya Market			-	250,000	50,000	300,000	300,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Usonga	Trade Development	Construction Of Pit Latrine At Harambee Market			-	500,000		500,000	500,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Usonga	Trade Development	Construction Of Pit Latrine At Nyadorera Market			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Rarieda	West Uyoma	Trade Development	Purchase Of Motor Cycle For Boda			-	2,000,000	2,000,000	-	-	3110704	Purchase Of Bicycles And

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Boda Sacco									Motorcycles
Bondo	Yimbo West	Trade Development	Construction Of Washrooms At Uhanya Beach		618,343	618,343			-	618,343	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Trade Development	Construction Of Pit Latrine At Honge Beach			-	500,000		500,000	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo East	Trade Development	Purchase Of Motorcycles For Bodaboda Sacco			-	1,000,000		1,000,000	1,000,000	3110704	Purchase Of Bicycles And Motorcycles
Bondo	Yimbo East	Trade Development	Empowerment Fund For Women Sacco			-	1,000,000		1,000,000	1,000,000	2640303	Co-Operative Societies
Ugenya	Ukwala	Trade Development	Fencing And Construction Of Pit Latrine At Nzoia Market			-		588,042	588,042	588,042	3110599	Other Infrastructure And Civil Works
Ugenya	Ukwala	Trade Development	Provision Of Motor Cycles To Registered Groups/Saccos			-	1,000,000	500,000	500,000	500,000	3110704	Purchase Of Bicycles And Motorcycles
Gem	Yala Township	Trade Development	Construction Of Modern Toilets At Muhanda Market	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Trade Development	Financial Support To Boda Boda And Cham Luchi Women Groups Each Kshs. 250,000	500,000		500,000			-	500,000	2640303	Co-Operative Societies
Gem	West Gem	Trade Development	Construction Of Pit Latrine At Apuoyo Market			-		68,563	68,563	68,563	3110599	Other Infrastructure And Civil Works

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugenya	West Ugenya	Trade Development	Women And Youth Saccos			-	1,000,000	1,000,000	-	-	2640303	Cooperative Societies
Gem	North Gem	Trade Development	Construction Of Market Shades At Sirembe Market	1,000,000	1,000,000	-			-	-	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Trade Development	Construction Of Pit Latrine At Kalenjuok Market			-		430,675	430,675	430,675	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Trade Development	Construction Of Pit Latrine At Bar Olengo			-		355,430	355,430	355,430	3110599	Other Infrastructure And Civil Works
Alego Usonga	Central Alego	Trade Development	Construction Of Market Shade For Mbolori Open Air Market Traders:			-	1,368,000	1,368,000	-	-	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Trade Development	Improvement Of Kopolo And Kongawo Markets And Installation Of Solar Lights			-	2,000,000		2,000,000	2,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Trade Development	Fencing Landing Site At Sirongo			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Trade Development	Upgrading Of Nango Market			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Bondo	Central Sakwa	Trade Development	Construction Ofa Toilet Each At Oyamo And Ndeda Beaches	900,000		900,000			-	900,000	3110299	Construction Of Buildings-Other
Gem	East	Trade	Market						1,000,000		3110299	Construction

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	Gem	Development	Shades At Ramula Market			-	1,000,000			1,000,000		Of Buildings-Other
Gem	East Gem	Trade Development	Construction Of Market Shades At Bar Kalare			-	1,000,000		1,000,000	1,000,000	3110299	Construction Of Buildings-Other
Gem	East Gem	Trade Development	Fencing And Putting Of Two Gates At Ramula Market	200,000		200,000			-	200,000	3110599	Other Infrastructure And Civil Works
Ugenya	East Ugenya	Trade Development	Construction Of Toilet At Luthhehe Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Trade Development	Construction Of Toilet At Luanda Konyango Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Ugenya	East Ugenya	Trade Development	Construction Of Toilet At Sihayi Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo East	Trade Development	Fencing Of Oele Beach And Construction Of Toilets At The Beach			-	1,000,000		1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Executive	Executive	Trade Development	Construction Of Pit Latrine And Fencing Of Inungo Market	87,414		87,414			-	87,414	3110599	Other Infrastructure And Civil Works
Executive	Executive	Trade Development	Improvement Of Drainage At Akala Market			-	1,939,064		1,939,064	1,939,064	3110599	Other Infrastructure And Civil Works
Bondo	North Sakwa	Trade Development	Putting Up Additional Shades At Ajigo Market			-	1,400,000		1,400,000	1,400,000	3110299	Construction Of Buildings-Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugenya	North Ugenya	Trade Development	Construction Of Latrine At Kirindo Market Centre	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Siaya Township	Trade Development	Construction Of Modern Sheds At Fish Monger's Market	47,965		47,965			-	47,965	3110299	Construction Of Buildings-Other
Alego Usonga	Siaya Township	Trade Development	Construction Of Market Hub At Modern Market			-	2,565,080		2,565,080	2,565,080	3110299	Construction Of Buildings-Other
Alego Usonga	Siaya Township	Trade Development	Drainage System At Siaya Market Next To Kobil Petrol Station			-		4,800,000	4,800,000	4,800,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	Siaya Township	Trade Development	Construction Of Toilets At Usenge Market	400,000		400,000			-	400,000	3110299	Construction Of Buildings-Other
Alego Usonga	South East Alego	Trade Development	Construction Of Pit Latrine At Ting Wangi Market			-		500,000	500,000	500,000	2640303	Co-Operative Societies
Alego Usonga	South East Alego	Trade Development	Construction Of Pit Latrine At Pap Nyadiel			-		218,207	218,207	218,207	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Trade Development	Construction Of Modern Toilets At Nyangoma Mkt	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Trade Development	Construction Of Modern Toilets At Una Market	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Gem	South Gem	Trade Development	Construction Of Toilet At Ogero Market	400,000		400,000			-	400,000	3110299	Construction Of Buildings-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Other
Bondo	South Sakwa	Trade Development	Construction Of Pit Latrine At Kochilo Beach			-		500,000	500,000	500,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Trade Development	Construction Of Pit Latrine At Amoyo Market			-		500,000	500,000	500,000	3110299	Construction Of Buildings-Other
Bondo	South Sakwa	Trade Development	Fencing Of And Construction Of Toilets At Anyuongi Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Ugunja	Ugunja	Trade Development	Construction Of Market Toilets At Sira Yath Rateng'	400,000		400,000			-	400,000	3110299	Construction Of Buildings-Other
Ugunja	Ugunja	Trade Development	Construction Of Market Toilets At Mbosie Market	400,000		400,000			-	400,000	3110299	Construction Of Buildings-Other
Ugunja	Ugunja	Trade Development	Construction Of Market Toilets At Ambira	400,000		400,000			-	400,000	3110299	Construction Of Buildings-Other
Ugunja	Ugunja	Trade Development	Construction Of Market Toilets At Ngunya	400,000		400,000			-	400,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Trade Development	Construction Of Public Modern Toilet At Rwambwa Junction Centre	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	Usonga	Trade Development	Construction Of Public Pit Latrine At Uwasi Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Alego	Usonga	Trade	Levelling And						-		3110599	Other

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Usonga		Development	Murruming Of Harambee Market	503,018		503,018				503,018		Infrastructure And Civil Works
Rarieda	West Asembo	Trade Development	Aram Market Drainage And Maintenance Of Cut Off			-		39,898	39,898	39,898	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Construction Of Business Hub At Aram Market			-		3,999,648	3,999,648	3,999,648	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Construction Of Pit Latrine At Riat Market			-		395,548	395,548	395,548	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Construction Of Modern Washrooms At Aram Market			-		382,556	382,556	382,556	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Rehabilitation Of Cattle Ring At Aram Market			-		2,594,554	2,594,554	2,594,554	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Construction Of Pit Latrine At Kalandin Market		366,635	366,635			-	366,635	3110299	Construction Of Buildings-Other
Rarieda	West Asembo	Trade Development	Construction Of Shades At Kapuoyo Market	29,591		29,591			-	29,591	3110299	Construction Of Buildings-Other
Bondo	West Sakwa	Trade Development	Promotion Of Co-Operative Societies Across The Ward	340,000	340,000	-			-	-	2640303	Cooperative Societies
Bondo	Yimbo West	Trade Development	Construction Of Toilet At Siungu Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Trade Development	Construction Of Toilet At Usenge Beach			-		500,000	500,000	500,000	3110299	Construction Of Buildings-

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
												Other
Bondo	Yimbo West	Trade Development	Construction Of Toilet At Uhwaya Beach	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Trade Development	Construction Of Toilet At Kabarwa	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Trade Development	Improvement Of Anyiko Market	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Trade Development	Market Shades At Muhanda Market			-		1,000,000	1,000,000	1,000,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Trade Development	Fencing Of Anyiko Market			-		200,000	200,000	200,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Trade Development	Improvement Of Muhanda Market	500,000	- 500,000	-			-	-	3110299	Construction Of Buildings-Other
Rarieda	South Uyoma	Trade Development	Construction Of Toilet At Ndigwa Market			-		500,000	500,000	500,000	3110299	Construction Of Buildings-Other
Rarieda	South Uyoma	Trade Development	Construction Of Toilet At Lweya Primary School	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Alego Usonga	South East Alego	Trade Development	Construction Of Modern Toilets And Flood Lights At Mur Malanga Market	23,200		23,200			-	23,200	3110599	Other Infrastructure And Civil Works
Alego Usonga	South East Alego	Trade Development	Construction Of Public Toilets At	168,518		168,518			-	168,518	3110599	Other Infrastructure And Civil

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			Uhuru Market									Works
Bondo	Yimbo West	Trade Development	Construction Of Toilet At Waka Waka	500,000		500,000			-	500,000	3110299	Construction Of Buildings-Other
Bondo	Yimbo West	Trade Development	Construction Of Usenge Modern Market	152,079		152,079	781,048		781,048	933,127	3110299	Construction Of Buildings-Other
Gem	East Gem	Trade Development	Building Of Pit Latrine In 3 Markets	430,979		430,979			-	430,979	3110299	Construction Of Buildings-Other
Gem	Central Gem	Trade Development	Replanning And Drainage Of Ondisore Market			-	1,400,000		1,400,000	1,400,000	3110599	Other Infrastructure And Civil Works
Gem	West Gem	Trade Development	Improvement Of Nginya Modern Market	500,000		500,000			-	500,000	3110599	Other Infrastructure And Civil Works
Gem	Yala Township	Trade Development	Shades For Travellers At Yala Market	300,000		300,000			-	300,000	3110299	Construction Of Buildings-Other
Gem	Yala Township	Trade Development	Construction Of Modern Washrooms At Yala Market			-		882,920	882,920	882,920	3110299	Construction Of Buildings-Other
Gem	Yala Township	Trade Development	Yala Dairy Co-Operative	500,000	-500,000	-			-	-	2640303	Cooperative Societies
Gem	Yala Township	Trade Development	Yala Market Shades	75,778		75,778			-	75,778	3110299	Construction Of Buildings-Other
Ugunja	Sidindi	Trade Development	Construction Of Pit Latrine At Simenya Market			-		500,000	500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Trade Development	Construction Of Pit Latrine			-		410,657	410,657	410,657	3110599	Other Infrastructure

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
		t	At Simero Market									e And Civil Works
Ugunja	Sidindi	Trade Development	Construction Of Pit Latrine At Sikalame Market			-		500,000	500,000	500,000	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Trade Development	Improvement Of Sidindi And Rangala Markets			-	4,000,000		4,000,000	4,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Trade Development	Construction Of Boda Boda Shades			-		1,000,000	1,000,000	1,000,000	3110599	Other Infrastructure And Civil Works
Rarieda	West Uyoma	Trade Development	Revolving Fund For West Uyoma Co-Op Society-Sacco			-	1,000,000	1,000,000	-	-	2640303	Cooperative Societies
Ugenya	West Ugenya	Trade Development	Construction Of Pit Latrine At Luhano Market			-		500,000	500,000	500,000	3110299	Construction Of Buildings-Other
Ugenya	West Ugenya	Trade Development	Construction Of Toilets At Lingingo Market	500,000	500,000	-			-	-	3110299	Construction Of Buildings-Other
Ugenya	West Ugenya	Trade Development	Construction Of Toilets At Kolali Market	500,000	500,000	-			-	-	3110299	Construction Of Buildings-Other
Gem	Central Gem	Trade Development	Murruming Of Ring Road At Nyangweso Market And Construction Of Latrines At Resrio And Luri Markets			-	1,900,000		1,900,000	1,900,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Townshi	Trade Development	Construction Of Septic			-		764,111	764,111	764,111	3110296	Construction Of

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
	p	t	Tank And Soak Pit At Siaya Town									Buildings-Other
Alego Usonga	West Alego	Trade Development	Construction Of Pit Latrine At Opar Market			-		78,000	78,000	78,000	3110296	Construction Of Buildings-Other
Alego Usonga	West Alego	Trade Development	Construction Of Toilets At Apate Market	440,000		440,000			-	440,000	3110299	Construction Of Buildings-Other
Gem	North Gem	Trade Development	Construction Of Market Shades At Kodiaga Market			-	1,000,000	1,000,000	-	-	3110299	Construction Of Buildings-Other
Ugenya	North Ugenya	Trade Development	Solar Lights At Sega			-	1,800,000		1,800,000	1,800,000	3110599	Other Infrastructure And Civil Works
			Total	18,098,542	- 2,355,022	15,743,520	169,971,350	2,897,830	172,869,180	188,612,700		

VOTE NO: 010**VOTE TITLE: DEPARTMENT OF ICT, TOURISM, CULTURE AND WILDLIFE CONSERVATION**

Part A Vision; A globally competitive tourist destination and world class ICT infrastructure facilities, for sustainable socio-economic development.

Part B Mission; To establish integrated socio-economic and environmentally friendly policies and programmes for hospitality, wildlife conservation and ICT for a vibrant economy.

Part C: Strategic Objectives

Programmes	Strategic Objectives
CP.1 General Administration, planning and support services	To provide transformative leadership, capacity and policy direction in service delivery.
CP.2 Information & Communication Services	To increase access and utilization of ICT in service delivery
CP.3 Tourism development and promotion	To increase tourism sector contribution to county's economic development

Part D: Context for Budget Intervention

In 2014/15 the total budget for the department was Kshs. 32,913,585 out of which Kshs. 21,500,000 was development expenditure, Kshs.21, 413,585 was operations and maintenance expenditure. In 2015/16 the total budget for the department was Kshs. 96,502,589 out of which Kshs. 14,093,582 was compensation to employees; Kshs. 27,909,007 was operations and maintenance and Kshs. 54,500,000 was development expenditure.

The key items of expenditure for the department were: Installation of Wide Area Network, Provision of Internet Services, Development of County Website and Mail Communication.

Major achievements during the period are: Installation of Wide Area Network connecting the County Headquarter with Sub County Offices, development of County Website and Mail Communication, operationalization of ICT Policy, Installation of IP PABX (Intercom System), participating in the Miss Tourism Kenya to market Siaya as a tourist destination , successfully organized Tourism Investment Conference, renovation of Got Ramogi Hills Cottages.

Challenges

The following were the major challenges: delayed funding from the exchequer and under-funding of some projects, inadequate legislative framework for establishment of Tourism board.

Way forward

During the FY 2016/17 budget, the sector will undertake; Tourism promotion, marketing, Information & Communication management (software services), ICT hardware development, maintenance, tourism product development and diversification, tourism regulation, cultural promotion, marketing, planning and support services.

This Department proposes to utilize Kshs 67,990,213 on recurrent expenditure and Kshs. 40,037,122 on Capital expenditure during the year 2016/17. The 2016/2017 allocation is approximated to increase to Kshs. 74,789,234 recurrent and Kshs. 44,040,834 for development in the FY 2017/2018 and Kshs. 82,268,158 for recurrent and Kshs.48,444,918 development in FY 2018/2019.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2016/17	Target 2017/18	Target 2017/18	Target 2018/19
General Administration, planning and support services							
Outcome: Improved and efficient administrative and financial support services							
General Administration	Administration Unit	Efficient and effective administrative system	Policies and standards complied with.	100 %	100 %	100 %	100 %
Planning and support services	Administration Unit	Efficient and effective service delivery	Reports on implementation of departmental plans	4	4	4	4
			No. of staff trained on modern ICT skills	0	9	19	200
Financial and donor support services	Administration Unit	Implementation of targeted projects	The amount /No. resources donated	0	5 million	10 million	15 million
Information & Communication Services							
Outcome; Improved ICT enabled service delivery and universal access to affordable and quality ICT infrastructure							
Information & Communication management (software services)	ICT section	Government records digitized -government services automated - online (E-Government) public service delivery	-% of government records digitized -No of applications deployed -No of County services available online	-less than 10% 1 1	-20% 2 2	-30% 5 3	-40% 5 3
ICT Hardware Development and maintenance	ICT section	-Computers & related accessories installed in various offices - county wide connectivity- LAN&WAN -Data center established connectivity to GCCN network	-Number of offices installed with the equipment -% of county buildings/departments connected -Data center established Number of county offices connected to GCCN.	50 40% 0.5	200 80% One established All	150 90%	100 100%
Tourism development and promotion							
Outcome; Siaya promoted and marketed as a destination of choice							
Tourism promotion and marketing	Tourism Section	Branded Siaya County Improvement in visitor arrivals/visits Tourism Exhibitions organized	Branded Signage at all key entrances Number of visitors received Number of exhibitions organized and attended		4 2000 3	6 3000 4	8 4000 5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2016/17	Target 2017/18	Target 2017/18	Target 2018/19
		/Attended Tourism conferences attended Tourism marketing and promotional materials developed Tourism stakeholder forums held Tourism and Luo cultural festival organized and attended Tourism Events organized	-No. of tourism conferences attended Number of promotional materials and strategies developed --No. of stakeholder - meetings held - Tourism and Luo cultural festival attended No of Tourism events held and/or organized -Calender of events developed		2 5 3 5 1	3 10 4 5 1	3 12 5 5 1
Tourism product development and diversification	Tourism Section	Diverse range of tourism products developed	Number of tourism products developed	1	2	3	4
Tourism infrastructure development	Tourism Section	Improved access to tourism sites Improved amenities infrastructure	Condition of access roads to tourist attraction sites improved Electricity ,water, and floodlights installed	- - -	1 1 1	1 3 3	1 4 4
Tourism regulation	Tourism unit	Tourism policy regulation formulated	Tourism strategic plan in place Tourism policy in place County Tourism Bill in place	1 0 0	1 1 1	1 1 1	1 1 1
Programme 3: Cultural tourism development and promotion							
Outcome: Development and Promotion of cultural heritage tourism							
Culture promotion and Marketing	Tourism unit	Culture promoted and marketed	Cultural festivals held	1	1	3	4
			Exhibitions organized attended		1	2	3
			Community forums held		3	4	5
			Elders education and exchange programs		2	3	4
			Promotional materials developed		4	6	8
			Exhibitions organized		1	2	3

Part F: Summary of Expenditure by Programmes, 2016/17 -2018/19 (Kshs.)

Programme	Baseline Estimates 2015/16	Supplementary Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Programme 1: General Administration, planning and support services	35,560,000	39,252,288	43,177,517	47,495,268
Total Expenditure of Programme 1	35,560,000	39,252,288	43,177,517	47,495,268
Programme 2: Information & Communication Services	50,664,312	41,363,198	45,499,518	50,049,470
Total Expenditure of Programme 2	50,664,312	41,363,198	45,499,518	50,049,470
Programme 3: Tourism development and promotion	47,631,250	27,411,849	30,153,034	33,168,337
Total Expenditure of Programme 3	47,631,250	27,411,849	30,153,034	33,168,337
Total Expenditure of vote	133,855,562	108,027,335	118,830,069	130,713,075

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Baseline Estimates	Supplementary Estimates 2016-2017	Projected Estimates	
			2017/18	2018/19
Current Expenditure		67,990,213	74,789,234	82,268,158
Compensation to Employees	-	12,046,954	13,251,649	14,576,814
Use of goods and services	-	55,943,259	61,537,585	67,691,343
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		40,037,122	44,040,834	48,444,918
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	40,037,122	44,040,834	48,444,918
Total Expenditure of Vote		108,027,335	118,830,069	130,713,075

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

Expenditure Classification	Baseline Estimates 2015-2016	Supplementary Estimates 2016-2017	Projected Estimates	
			2017/18	2018/19
Programme 1: General Administration, planning and support services				
Current Expenditure		39,252,288	43,177,517	47,495,268
Compensation to Employees	-	12,046,954	13,251,649	14,576,814
Use of goods and services	-	27,205,334	29,925,867	32,918,454
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		0	0	0
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 1		39,252,288	43,177,517	47,495,268
Programme 2: Information & Communication Services				
Current Expenditure		8,363,198	9,199,518	10,119,470
Compensation to Employees		0	0	0
Use of goods and services	-	8,363,198	9,199,518	10,119,470
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		33,000,000	36,300,000	39,930,000
Acquisition of Non-Financial Assets		33,000,000	36,300,000	39,930,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure for Programme 2	-	41,363,198	45,499,518	50,049,470
Programme 3: Tourism Promotion and Culture Development				
Current Expenditure		20,374,727	22,412,200	24,653,420
Compensation to Employees		0	0	0
Use of goods and services	-	20,374,727	22,412,200	24,653,420
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		7,037,122	7,740,834	8,514,918
Acquisition of Non-Financial Assets	-	7,037,122	7,740,834	8,514,918
Capital Transfers to Govt. Agencies	-			
Other Development	-			
Total Expenditure of programme 3	-	27,411,849	30,153,034	33,168,337
Total expenditure of vote		108,027,335	118,830,069	130,713,075

RECURRENT

Code	Item	Administration	Supplementary	Ict Main	Supplementary	Tourism & Culture Main	Supplementary	Total	Total Supplementary
2110101	Basic Salaries - Civil Services	12,046,954	12,046,954	-	-	-	-	12,046,954	12,046,954
2110301	House Allowance	-	-	-	-	-	-	-	-
2110314	Transport Allowance	-	-	-	-	-	-	-	-
2110320	Leave Allowance	-	-	-	-	-	-	-	-
2120101	Employer Contributions to NSSF	-	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-	-
2210102	Water and Sewerage Charges	57,000	34,200	-	-	-	-	57,000	34,200
2210201	Telephone, Telex, Facsimile & Mobile Phone Services	47,500	28,500	-	-	-	-	47,500	28,500
2210203	Courier & Postal Services	95,000	57,000	-	-	-	-	95,000	57,000
2210301	Travel Costs (Airline, Bus, Railway, Mileage Allowances, etc.)	3,437,500	1,962,500	237,500	142,500	712,500	427,500	4,387,500	2,532,500
2210303	Daily Subsistence Allowance	3,462,500	6,419,887	462,500	3,329,540	475,000	1,683,499	4,400,000	11,432,926
2210309	Field Allowance	2,332,500	1,399,500	285,000	171,000	570,000	342,000	3,187,500	1,912,500
2210401	Travel Costs (airlines, bus, railway, etc.)	2,212,500	1,327,500	-	-	380,000	228,000	2,592,500	1,555,500
2210502	Publishing & Printing Services	665,000	299,000	142,500	85,500	3,165,000	1,199,000	3,972,500	1,583,500
2210503	Subscription to News Papers, Magazines & Periodicals	152,000	91,200	-	-	-	-	152,000	91,200
2210504	Advertisement, Awareness & Public Campaigns	665,000	349,950	475,000	48,000	2,450,000	1,470,000	3,590,000	1,867,950
2210505	Trade Shows and Exhibitions	712,500	427,500	712,500	342,460	26,325,000	12,795,000	27,750,000	13,564,960
2210604	Hire of Transport, Equipment	-	-	95,000	57,000	95,000	57,000	190,000	114,000
2210710	Accommodation Allowance	450,000	270,000	950,000	570,000	2,868,714	1,721,228	4,268,714	2,561,228
2210711	Tuition Fees Allowance	315,000	189,000	325,000	195,000	325,000	195,000	965,000	579,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	237,500	142,500	95,000	57,000	237,500	142,500	570,000	342,000
2210805	National Celebrations	47,500	28,500	-	-	-	-	47,500	28,500
2211016	Purchase of Uniforms and Clothing - Staff	190,000	114,000	-	-	-	-	190,000	114,000
2211101	General Office Supplies (papers, pencils, small office equipment etc)	462,500	277,500	-	-	-	-	462,500	277,500
2211102	Supplies & Accessories for Computers & Services	325,000	195,000	190,000	114,000	190,000	114,000	705,000	423,000
2211103	Sanitary and Cleansing Materials, Supplies and Services	380,000	228,000	-	-	-	-	380,000	228,000
2211201	Refined Fuel and Lubricants for Transport	3,687,500	1,614,001	3,000,000	1,650,000	-	-	6,687,500	3,264,001
2211305	Contracted Guards and Cleaning Services	285,000	171,000	-	-	-	-	285,000	171,000
2211306	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	95,000	57,000	-	-	-	-	95,000	57,000
2211310	Contracted Professional Services	2,475,000	1,197,921	-	-	-	-	2,475,000	1,197,921
2220101	Maintenance Expenses - Motor Vehicles	2,550,000	930,000	-	-	-	-	2,550,000	930,000
2220202	Maintenance of Office Furniture &	1,185,000	411,000	-	-	-	-	1,185,000	411,000

	Equipment											
2220210	Maintenance of Computers, Software, Networks and Communications Equipment	490,853	294,512	1,900,000	190,000	-	-	2,390,853	484,512			
2220212	Maintenance of Communication Equipments	189,098	113,459	4,950,000	895,000	-	-	5,139,098	1,008,459			
3110300	Refurbishment of Buildings	8,000,000	8,000,000	-	-	-	-	8,000,000	8,000,000			
3110902	Purchase of Household and Institutional Appliances	1,364,424	136,454	-	-	-	-	1,364,424	136,454			
3111001	Purchase of Office Furniture and Fittings	275,000	165,000	-	-	-	-	275,000	165,000			
3111002	Purchase of Computers, Printers and other IT Equipment	2,737,500	273,750	550,000	55,000	95,000	-	3,382,500	328,750			
3111111	Purchase of ICT, Networking and Communication Equipments	2,000,000	-	840,000	-	-	-	2,840,000	-			
3111112	Purchase of Computer Software (windows Operating system and Microsoft Office Suite & Antivirus)	-	-	5,768,664	461,198	-	-	5,768,664	461,198			
	Annual tourism, Luo cultural festival and promotion of culture and heritage	-	-	-	-	-	-	-	-			
	Tourism promotion and marketing	-	-	-	-	-	-	-	-			
	Tourism events	-	-	-	-	-	-	-	-			
	Total	53,627,829	39,252,288	20,978,664	8,363,198	37,888,714	20,374,727	112,495,207	67,990,213			

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Executive	Executive	Ict & Tourism	Development Of Got Ramogi			-	3,990,000	- 3,990,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Ict & Tourism	Equipping Of The County Data Center			-	6,000,000		6,000,000	6,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Ict & Tourism	Purchase Of Computer Software (Windows Operating System And Microsoft Office Suite & Antivirus)			-	4,000,000		4,000,000	4,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Ict & Tourism	Provision Of Internet Servicing To All			-	18,000,000	- 18,000,000	-	-	3111111	Purchase Of Ict Networking And Communications

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
			County Offices									Equipment
Executive	Executive	Ict & Tourism	Installation Of Internet Infrastructure To All County Offices			-		18,000,000	18,000,000	18,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Ict & Tourism	Information & Communication Management (Applications)			-	5,000,000		5,000,000	5,000,000	3111111	Purchase Of Ict Networking And Communications Equipment
Executive	Executive	Ict & Tourism	Branding Of Key Sites			-	1,000,000		1,000,000	1,000,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Ict & Tourism	Construction Of Changing Room			-	1,000,000	- 1,000,000	-	-	3110504	Other Infrastructure And Civil Works
Executive	Executive	Ict & Tourism	Landscaping			-	300,000		300,000	300,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Ict & Tourism	Completion Of Visitors Rest House			-	1,000,000	- 1,000,000	-	-	3110296	Construction Of Buildings-Other
Executive	Executive	Ict & Tourism	Landscaping			-	200,000		200,000	200,000	3110504	Other Infrastructure And Civil Works
Executive	Executive	Ict & Tourism	Tourism Promotion & Marketing			-	1,037,122		1,037,122	1,037,122	2210505	Trade Shows And Exhibitions
Executive	Executive	Ict & Tourism	Rehabilitation Of Odera Akango Cultural Site			-	4,000,000		4,000,000	4,000,000	3110504	Other Infrastructure And Civil Works
Bondo	Yimbo West	Ict & Tourism	Culture			-	500,000		500,000	500,000	2210807	Medals, Awards And Honors
			Total				46,027,122	- 5,990,000	40,037,122	40,037,122		

VOTE NO: 011**VOTE TITLE: ROADS, PUBLIC WORKS AND TRANSPORT**

Part A: Vision: To provide cost-effective, world-class infrastructure facilities and services in support of Vision 2030.

Part B: Mission: To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of roads and all infrastructure facilities

Part C: Strategic Objectives

Programme	Strategic Objective
Programme 1: Transport Infrastructure Development	To increase accessibility and mobility within the county
Programme 2: Transport Management & Safety	Efficient and safe Transport system
Programme 3: County Government Buildings Services	Enhanced building safety and output quality
Programme 4: Street Lighting	Improved security in the working environment
Programme 5 : General Administration, Planning & Support Services	To provide transformative leadership, capacity and policy direction in service delivery

Part D: Context for Budget Intervention

In 2014/15 the total budget for the department was Kshs. 581,547,266 out of which Kshs. 561,864,766 was development expenditure; Kshs 19,682,500 was operations and maintenance expenditure. In 2015/16 the total budget for the department was Kshs. 917,508,233 out of which Kshs. 20,810,558 was compensation to employees; Kshs. 19,883,169 was operations and maintenance and Kshs. 876,814,506 was development expenditure.

The key items of expenditure for the department were: construction and upgrading county roads and bridges, street lighting, maintenance of county government houses, transport management and safety.

Major achievements during the period are; constructed 600km of new roads, upgraded 206km of the existing road networks, acquired Mechanical Equipment plants from the National Government, established mechanical works yard for Plant and motor maintenance.

The financial year 2016/17, the sector will focus mainly on flagship projects, maintenance of roads, public buildings and equipping of materials laboratory and works yard. The department intends to, establish a fully functional Mechanical and Transport Fund (MTF), installation of street lights within the county and improvement of urban and rural infrastructure. The department intends to fast-track policy on MTF and levying of parking fees.

To address the challenges highlighted above and achieve its strategic objectives, the sector expects to utilize Kshs. 51,987,170 for recurrent and Kshs. 1,096,428,149 for development in the FY 2016/2017. The allocation is expected to increase to Kshs.57, 185,887 for recurrent and Kshs. 1,206,070,964 for development in the FY 2017/2018 and Kshs. 62,904,476 for recurrent and Kshs.1, 326,678,060 development in the FY 2018/2019.

Part E: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target	Target
				(Baseline) 2015/16	2016/17	2017/18	2018/19
Programme 1: Transport Infrastructure Development							
Outcome: Sustained Economic Development							
SP 1.1 Construction and Maintenance of County Roads	Roads engineering Department	To increase accessibility and mobility within the county.	No. of Km constructed and maintained	500	300	450	500
SP1.2 Construction of bridges	Roads engineering Department	Improved connectivity	No. of bridges constructed.	0	0	2	0
SP1.3 Mechanical Transport Fund	Roads engineering Department	Revolving fund for improved mechanization of roads transport sector	No of mechanical equipment acquired and maintained	8	0	2	2
SP1.4 Improvement of Airstrips	Roads engineering Department	To increase accessibility and mobility.	No of airstrips improved	1	0	1	4
SP1.5 Construction and Maintenance of Jetties and Piers	Roads engineering Department	To increase accessibility and mobility.	No. of Jetties and Piers Constructed and Maintained	0	0	5	4
SP1.6 Construction and Maintenance of Parking Bays	Roads engineering Department	Improved parking areas and increase revenue collection	No of parking bays/bus parks constructed and operational	0	0	6	6
Programme2: Storm Water Management							
Outcome: Sustained Economic Development							
SP 2.1 Construction and Maintenance of Drainage system	Roads engineering Department	Improved drainage systems within urban areas	No. of urban areas improved	2	0	8	8
Programme3: Transport Management & Safety							
Outcome: Efficient and safe Transport system							
SP3.1 Transport Licensing	Department of Roads & Transport	well-regulated transport operations systems	No of licenses issued	0	0	300	450
			Percentage of road accidents and Incidences	100	60	45	30
Programme4: Fire Fighting							
Outcome: Effective Emergency Response							
SP4.1 Purchase of Fire Engine and Firefighting Equipment	Department of Roads & Transport	Efficiency in fire fighting	No of Fire Engines purchased	1	1	1	1
			No of Fire Equipment purchased	0	30	30	30
Programme 5: Street Lighting							
Outcome: Improved security in the working environment							
SP5.1 Installation Street lights & flood lights	Roads engineering Department	Installed street lighting units in major streets in urban areas	Number of lighting units installed	205	200	200	200
Programme 6: County Government Building services							
Outcome: Enhanced building safety and built environment							
SP6.1 Construction and Maintenance of buildings	Public works	Buildings of Constructed and maintained	No of buildings constructed and maintained	1	30	5	3
SP6.2 Quality assurance & Standards control	Public works	Buildings inspected	No of buildings inspected,	500	580	650	720
		Sample building materials tested	No of samples tested	0	200	500	600
Programme 7.0 : General Administration, Planning & Support Services							
Outcome: Improved service delivery							
SP7.1 General Administration planning & Support Services	General Administration & planning section	Efficient working environment	No of work plans prepared	1	1	1	1
			No. quarterly reports prepared,	4	4	4	4

		No. of projects M&E reports	4	4	4	4
		effective communication system in place	1	1	1	1

Part F: Summary of Expenditure by Programmes 2016/17 -2018/19 (Kshs.)

Expenditure Classification	Baseline Estimates 2015/2016	Supplementary Estimates 2016/2017	Projected Estimates	
			2017/2018	2018/2019
Programme 1: Transport Infrastructure Development	737,484,723	940,937,815	1,035,031,597	1,138,534,756
Programme 2: Storm Water Management	0	0	0	0
Programme 3: Transport Management & Safety	10,385,558	0	0	0
Programme 4: Fire Fighting	45,000,000	113,614,091	124,975,500	137,473,050
Programme 5: Street Lighting	76,418,497	39,078,882	42,986,770	47,285,447
Programme 6: County Government Buildings Services	77,305,000	29,895,730	32,885,303	36,173,833
Programme 7.0 : General Administration, Planning & Support Service	15,914,455	24,888,801	27,377,681	30,115,449
Total Gross Expenditure		1,148,415,319	1,263,256,851	1,389,582,536

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Baseline Estimates 2015/16	Supplementary Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
Current Expenditure	40,693,727	51,987,170	57,185,887	62,904,476
Compensation to Employees	20,810,558	17,788,511	19,567,362	21,524,098
Use of goods and services	19,883,169	34,198,659	37,618,525	41,380,377
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	876,814,506	1,096,428,149	1,206,070,964	1,326,678,060
Acquisition of Non-Financial Assets		1,096,428,149	1,206,070,964	1,326,678,060
Capital Transfers to Government Agencies				
Other Development expenditures	876,814,506			
Total Expenditure		1,148,415,319	1,263,256,851	1,389,582,536

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

Expenditure Classification	Baseline Estimates	Supplementary Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Programme 1: Transport Infrastructure Development				
Current Expenditure	40,693,727	8,302,639	9,132,903	10,046,193
Compensation to Employees	20,810,558	-	-	-
Use of goods and services	19,883,169	8,302,639	9,132,903	10,046,193
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure		932,635,176	1,025,898,694	1,128,488,563
Acquisition of Non-Financial Assets		932,635,176	1,025,898,694	1,128,488,563
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total Expenditure	40,693,727	940,937,815	1,035,031,597	1,138,534,756
Programme 2: Storm Water Management				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total Expenditure				
Programme 3: Transport Management & Safety				
Current Expenditure	10,385,558			
Compensation to Employees				

Expenditure Classification	Baseline Estimates	Supplementary Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018	2018/2019
Use of goods and services	10,385,558			
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total Expenditure	10,385,558			
Programme 4: Fire Fighting				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	45,000,000	113,614,091	124,975,500	137,473,050
Acquisition of Non-Financial Assets		113,614,091	124,975,500	137,473,050
Capital Transfers to Govt. Agencies				
Other Development expenditures	45,000,000			
Total Expenditure	45,000,000	113,614,091	124,975,500	137,473,050
Programme 5: Street Lighting				
Current Expenditure		9,900,000	10,890,000	11,979,000
Compensation to Employees			0	0
Use of goods and services		9,900,000	10,890,000	11,979,000
Current Transfers Govt. Agencies			0	0
Other Recurrent expenditures		0	0	0
Capital Expenditure	76,418,497	29,178,882	32,096,770	35,306,447
Acquisition of Non-Financial Assets	76,418,497	29,178,882	32,096,770	35,306,447
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total Expenditure	76,418,497	39,078,882	42,986,770	47,285,447
Programme 6: County Government Buildings Services				
Current Expenditure		8,895,730	9,785,303	10,763,833
Compensation to Employees				
Use of goods and services		8,895,730	9,785,303	10,763,833
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure	73,000,000	21,000,000	23,100,000	25,410,000
Acquisition of Non-Financial Assets		21,000,000	23,100,000	25,410,000
Capital Transfers to Govt. Agencies				
Other Development expenditures	73,000,000			
Total Expenditure	73,000,000	29,895,730	32,885,303	36,173,833
Programme 7: General Administration Services				
Current Expenditure	40,693,727	24,888,801	27,377,681	30,115,449
Compensation to Employees	20,810,558	17,788,511	19,567,362	21,524,098
Use of goods and services	19,883,169	7,100,290	7,810,319	8,591,351
Current Transfers Govt. Agencies				
Other Recurrent expenditures				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development expenditures				
Total expenditure	40,693,727	24,888,801	27,377,681	30,115,449
Total expenditure for vote		1,148,415,319	1,263,256,851	1,389,582,536

RECURRENT

Code	Item	General Administration,	Supplementary	Roads Infrastructure Development	Supplement	Government Building Services	Supplement	Streetlighting	Supplement	Total	Total Supplement
2110101	Basic Salary civil services	11,440,902	11,440,902							11,440,902	11,440,902
2110301	House Allowance	3,357,600	3,357,600							3,357,600	3,357,600
2110314	Transport Allowance	2,112,000	2,112,000							2,112,000	2,112,000
2110318	Gratuity	323,009	323,009							323,009	323,009
2110320	Leave Allowance	205,000	205,000							205,000	205,000
2110402	Refund of Medical Expenses-InPatient	100,000	100,000							100,000	100,000
2110403	Refund of Medical Expenses-Ex-Gratia	100,000	100,000							100,000	100,000
2110404	Leave Expenses	150,000	150,000							150,000	150,000
2210101	Electricity Expenses	2,260,000	856,000	57,000	34,200	71,000	42,600	10,000,000	9,900,000	12,388,000	10,832,800
2210102	Water And Sewerage Charges	8,550	5,130	11,400	6,840	4,275	2,565			24,225	14,535
2210201	Telephone,Telex,Facsimile And M			104,510	62,706	42,750	25,650			147,260	88,356
2210203	Courier And Postal Services			71,000	7,600	8,550	5,130			79,550	12,730
2210301	Travelcosts(Airlines,Bus,Railwayc)			323,750	194,250	171,000	102,600			494,750	296,850
2210303	Daily Subsistance Allowances		1,615,000	490,466	2,074,280	467,500	280,500			957,966	3,969,780
2210503	Subscription To Newspapers,			71,250	42,750					71,250	42,750
2210504	Advertising Awareness			137,500	82,500	42,750	25,650			180,250	108,150
2210505	Trade Shows And Exhibitions			142,500	85,500	42,750	25,650			185,250	111,150
2210603	Rents And Rates - Non-Residential			107,350	64,410	54,150	32,490			161,500	96,900
2210604	Hire Of Transport			51,300	30,780	17,100	10,260			68,400	41,040
2210710	Accommodation			162,200	97,320	42,750	25,650			204,950	122,970
2210711	Tuition Fees			245,800	147,480	85,500	51,300			331,300	198,780
2210801	Cartering Services,Receptions,Ac			244,755	146,853	85,500	51,300			330,255	198,153
2211009	Education And Library Supplies			34,200	20,520	8,550	5,130			42,750	25,650
2211016	Purchase Of Uniforms And Clothing - Staff										

Code	Item	General Administration,	Supplementary	Roads Infrastructure Develop	Supplement	Government Building Services	Supplement	Streetlighting	Supplement	Total	Total Supplement
				100,500	60,300	85,500	51,300			186,000	111,600
2211101	General Office Supplies (Paper			227,738	136,643	78,250	46,950			305,988	183,593
2211103	Sanitary And Cleaning Materials,			85,500	51,300	17,100	10,260			102,600	61,560
2211201	Refined Fuels & Lubri			707,500	424,500	266,291	159,775			973,791	584,275
2211305	Contracted Guards And Cleaning Services			507,500	304,500					507,500	304,500
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies			42,750	25,650	17,100	10,260	-	-	59,850	35,910
2211308	Legal Dues/Fees, Arbitration And Compensation Payments			111,000	66,600	17,000,000	7,200,000	-	-	17,111,000	7,266,600
2211310	Contracted Professional Services	4,905,100	2,343,060			227,500	136,500	-	-	5,132,600	2,479,560
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	400,000	6,446,219	3,567,731	-	-	-	-	8,446,219	3,967,731
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	-	-	10,000,000	500,000	855,000	513,000	-	-	10,855,000	1,013,000
2220202	Maintenance Of Office Furniture And Equipment	-	-	32,377	19,426	17,100	10,260	-	-	49,477	29,686
2220205	Maintenance Of Buildings And Stations -- Non-Residential	-	-	-	-	-	-	-	-	-	-
2220210	Maintenance Of Computers, Software, And Networks	171,000	102,600	36,000	21,600	28,500	17,100			235,500	141,300
3111001	Purchase Of Office Furniture And Fittings	256,500	33,900			42,750	25,650			299,250	59,550
3111002	Purchase Of Computers, Printers And Other IT Equipment	141,000	24,600	44,000	26,400	47,000	28,200	-	-	232,000	79,200
2220299	Routine maintenance-Others As	11,200,000	1,720,000							11,200,000	1,720,000
3111003	Purchase Of Air Conditioners, Fans And Heating Appliances	2,500,000								2,500,000	-
3111005	Purchase Of Photocopiers	1,364,424								1,364,424	-
	Total	42,595,085	24,888,801	20,596,065	8,302,639	19,826,216	8,895,730	10,000,000	9,900,000	93,017,366	51,987,170

DEVELOPMENT

Sub County	Ward	Sector	Proposed Project	B/F 2015/2016	Adjustments On B/F 2015/16	Revised B/F 2015/16	Estimates 2016/17	Adjustments On 2016/17 Estimates	Revised Estimates 2016/17	Supplementary Estimates	Code	Description
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Ulumba-Sabar-Nyaguok-Corner Mbayaroad			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Savanna-Guok Onyuongo Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening Grading And Murruming Of Siradumbu-Ugoso-Nyaboma Ring Road			-		1,700,000	1,700,000	1,700,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening Grading And Murruming Of Ranginya Road			-		1,600,000	1,600,000	1,600,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening Grading And Murruming Of St Leo-Sasim-Sango Road			-		1,800,000	1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Miantenance Of Ugunja Market Ring Road			-		973,588	973,588	973,588	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Dendyo Ring Road			-		1,800,000	1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Lihgt Grading, Murruming And Culverting Of Mauna-Mudaho Road			-		800,000	800,000	800,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Lihgt Grading, Murruming And Culverting Of Kowako-Ralum Road			-		1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening Grading And Murruming Of Nyamuongo-Kasaf-Kagold Road			-		1,800,000	1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Miantenance Of Kamunya-								3110499	Constructi

			Nyamasare Road			-		527,684	527,684	527,684		on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Kopondo-Jasamba-Kaswan-Chik Ithi-Uriya-Magoya Primary Road			-	2,280,000		2,280,000	2,280,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Nyaguok-Kona Mbaya Road			-		1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Ngunya School-Nyamasare Road			-	2,500,000	1,000,000	1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Gravelling, Grading And Culverting Of Edward Ouko Access Road			-		472,888	472,888	472,888	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Uref-Mauna Road			-	2,500,000	1,000,000	1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Okiro-Nzoia Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Nyabeda Ring Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Umina-Naya-Urinda-Sirunga Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Rarieda	West Asembo	Works	Murraming And Culverting Of Siger Sangla Wangarot			-	1,800,000	1,800,000	-	-	3110499	Constructi on Of Roads-Other
Rarieda	West Asembo	Works	Lwak Kounga- Murraming And Culverting			-	1,400,000		1,400,000	1,400,000	3110499	Constructi on Of Roads-Other
Rarieda	West Asembo	Works	Lwak -Kachieng-Kotenga Road			-			-	-	3110499	Constructi on Of Roads-Other

Rarieda	West Asembo	Works	Mabinju Asembo Bay; Opening, Grading, Murraming And Culverting			-	1,500,000	1,500,000	-	-	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Works	Kadedi, Gingo, Mahaya; Murraming And Culverting			-	2,000,000		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Works	Kooro, Sinogo, Obuom; Murraming, Culverting And Bridge			-	2,446,044	695,606	1,750,438	1,750,438	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Works	Nyagoko Kapuoyo Waringa; Murraming And Culverting			-	2,000,000		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Rarieda	West Asembo	Works	Kokara, Nyamboyo, Rakombe; Murraming And Culverting			-	1,900,000		1,900,000	1,900,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Works	Grading And Murraming Of Bar Mwofu-Oloya-Kibuye Road			-	1,000,000		1,000,000	1,000,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Works	Grading And Murraming Of Misingo Hotel-Livestock Market Road			-	1,000,000	1,000,000	-	-	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Works	Opening, Grading, Gravelling And Culverting Of Kaudi-Gwara Road			-	2,000,000		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Works	Opening And Culverting Of Oyieng-Atiela Phase 2 Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Construction Of Roads-Other
Rarieda	North Uyoma	Works	Opening, Grading, Gravelling Of Nyamboi-Kakremba Road			-	2,000,000		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Rarieda	North Uyoma	Works	Grading, Gravelling And Culverting Of Ragengni-Adola Beach Road			-	2,000,000		2,000,000	2,000,000	3110499	Construction Of Roads-Other
Rarieda	North Uyoma	Works	Grading, Gravelling And Culverting Of Ndere-Lusi Road	174,800		174,800	2,000,000	825,200	2,825,200	3,000,000	3110499	Construction Of Roads-Other

Rarieda	North Uyoma	Works	Openin , Grading And Murruming Of Madiany Okela Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	North Uyoma	Works	Grading, Gravelling And Culverting Of Kopiata-Junction-Kopita Beach Road			-	3,000,000	-	3,000,000	3,000,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Opening, Grading And Culverting Of Got Anyango-Karindo Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Opening, Grading And Culverting Of Nguka-Powo-Nyangande Aluru Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Grading And Culverting Of Number Kandaria-Oseno Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Opening, Grading And Culverting Of Ndari-Kadome-Kusa Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Grading And Culverting Of Luoro-Kaonje-Opano Road Road			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Grading And Gravelling Of Kochino-Kamalago Road			-	2,428,571		2,428,571	2,428,571	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Grading And Gravelling Of Lieta-Mumbo Road			-	2,428,571		2,428,571	2,428,571	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Grading And Gravelling Of Kandola-Ramoya-Kasigar Road			-	2,028,571		2,028,571	2,028,571	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Grading And Gravelling Of Kolilo-Ndunya Road			-	1,928,571		1,928,571	1,928,571	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Grading And Gravelling Of Agok-Kogoye Beach Road			-	1,928,571		1,928,571	1,928,571	3110499	Constructi on Of Roads- Other

Rarieda	South Uyoma	Works	Opening, Grading And Gravelling Of Nyaondo-Mirao-Winyanga Road				-	1,928,571		1,928,571	1,928,571	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Kothecha- Ouya- Wichlum (Grading Culverting And Murraming)				-	1,300,000	1,300,000	-	-	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Kipasi - Gombe - Wagusu (Grading Culverting And Murraming)				-	1,300,000		1,300,000	1,300,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Okeya- Oluro Road (Grading Culverting And Murraming)				-	1,300,000	1,300,000	-	-	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Kodindo- Kabungu (Grading Culverting And Murraming)				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Kodumo- Oganya- Matangwe (Grading Culverting And Murraming)				-	1,300,000		1,300,000	1,300,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Koyaya- Abimbo- Wagusu (Grading Culverting And Murraming)				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Anyuongi- Ouya Road (Grading Culverting And Murraming)				-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Gombe- Kopolo Road (Grading Culverting And Murraming)				-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Wagusu Akoko Road (Grading Culverting And Murraming)				-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Amoyo- Kochilo Road (Grading Culverting And Murraming)				-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Koiro- Ludhi- Wichlum Road (Grading Culverting And Murraming)				-	700,000		700,000	700,000	3110499	Constructi on Of Roads-Other

Bondo	South Sakwa	Works	Kodek- Uhendo Road (Grading Culverting And Murraming)			-	700,000		700,000	700,000	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Kararina- Nyamnwa- Gulkongo (Grading Culverting And Murraming)			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Kogodo- Orengo- Nyamnwa (Grading Culverting And Murraming)			-	800,000		800,000	800,000	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Orengo- Kangawa- Gulkongo (Grading Culverting And Murraming)			-	800,000		800,000	800,000	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Arambe- Nyamwenga Pri.- Yenga (Grading Culverting And Murraming)			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Kogola- Kopolo- Magak Pr. (Grading Culverting And Murraming)			-	800,000		800,000	800,000	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Anyuongu- Matangwe (Grading Culverting And Murraming)			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Openning, Grading, Culverting And Murraming Of Dudi- Mugane- Ramogipri.- Kodinya Mrkt. Nyandheho- Kowino Ring Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Murraming Rangombe- Unyenjira- Aling'a Road			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Opening Grading Culverting And Murraming Of Jusa- Lupere- Angw'enyoy Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Openning Grading And Murraming Kopala- Minyisia- Nyaudenge- Otono Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Murrami And Culverting Of Kojaoko- Komungu-			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of

			Ogare - Ulongi- Othach-Koliech Road									Roads-Other
Bondo	Yimbo East	Works	Opening Grading And Murraming Of Komungu-Chunga Primary Road			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Opening Grading And Murraming Of Bar Okwiri-Kayouth Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Opening Grading And Murraming Of Bur Yiro-Masamba- Nyamonye Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Opening Grading And Murraming And Culverting Of Bondo Ttc Achaye Rach- Ogam Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Opening Grading Murraming And Culverting Of Nyamsaji Beach- Bar Awendo Pri. Majengo-Orom- Ogam Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Mechanical Transport Fund			-	10,000,000	10,000,000	-	-	2630176	Mechanica l And Transport Fund
Executive	Executi ve	Works	Road Maintenance Levy Fund			-	82,817,177		82,817,177	82,817,177	6550103	Fuel Levy Fund
Executive	Executi ve	Works	Contingency For Roads			-	10,000,000		10,000,000	10,000,000	2810201	Contingenc y Fund
Executive	Executi ve	Works	Completion Of Ugunja Town Hall			-	5,000,000	5,000,000	-	-	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Gem	Central Gem	Works	Maintenance Of Nyathenge-Luri			-	700,000		700,000	700,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Migosi-Nyathenge			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Nyandiwa-Uyuwe			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of

												Roads-Other
Gem	Central Gem	Works	Maintenance Of Uyonga-Sirandu			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Kolewe-Korondo-Gongo			-	500,000	500,000	-	-	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Nango-Gongo			-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Olengo-Sirimba-Sipoklo			-	600,000		600,000	600,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Sipoklo-Gongo			-	600,000		600,000	600,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Lela-Kojuok-Wagai			-	600,000		600,000	600,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Karariw-Kabaridi			-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Drift At Sinderma River Along Kilo-Sinderma-Siongo			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Mala Box Culvert Along Kilo-Sinderma -Siongo Road			-	6,000,000		6,000,000	6,000,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Kilo-Sinderma - Siongo Road			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Culvert Works At Siongo River Along Kilo-Sinderma-Siongo Road			-	600,000		600,000	600,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Nyangweso-Lela-Sadieda-			-		4,000,000	4,000,000	4,000,000	3110499	Constructi on Of

			Wagai Road									Roads-Other
Gem	Central Gem	Works	Opening Of Sigangu-Masinde-Siriwo			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Opening Of Kakumu-Nyangweso			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Opening Of Olengo-Sinderma			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Opening Of Migosi-Kulo			-	600,000		600,000	600,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance Of Gongo-Luri			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Dhene-Uranga			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Barkalare-Musudhudhu			-	900,000		900,000	900,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Rabuor-Omino			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Rabuor-Yala			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Sinaga-Omino-Maungo			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Lihanda-Lwala-Uranga			-	1,300,000		1,300,000	1,300,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening Of Ramula-Obwolo			-	640,000		640,000	640,000	3110499	Constructi on Of

												Roads-Other
Gem	East Gem	Works	Opening And Grading Of Obwando-Dhene-Sinyolo Road			-		1,100,000	1,100,000	1,100,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening And Grading Of Maungo Primary-Onding Primary Road			-		1,100,000	1,100,000	1,100,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening And Grading Of Rabuor-Maungo-Uranga Border Road			-		1,150,000	1,150,000	1,150,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Ramula-Nyangulu-Onding			-	720,000		720,000	720,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Lihanda-Mindhine-Sagam			-	590,000		590,000	590,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Sagam-Marenyo			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening Of Lihanda-Mindhine-Chula			-	600,000		600,000	600,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Kalare-Maungo School-Gamba			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Sinaga-Masadhi-Omino			-	1,700,000		1,700,000	1,700,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening Of Nyangulu-Mborra			-	700,000		700,000	700,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Ramula-Barkalare			-	650,000		650,000	650,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening Of Ulagai-Ramogi-Maungo			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of

												Roads-Other
Gem	East Gem	Works	Opening Of Rabuor-Jordan			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Maintenance Of Jina-Ngut Mbaka-Ratudi			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Opening Of Ugungu-Sinaga			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Construction Of Bridge At Chibiri River			-	3,000,000	1,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Construction Of River Crossing Drift Ogada Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Openning And Grading Of Sirodha Asayi Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Opening And Grading Of Gogo-Sidende Road			-			-	-	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Grading And Murruming Of Gogo-Musembe Road			-			-	-	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Grading And Murruming Of Lana-Sidada Road			-			-	-	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Mutumbu - Umina Road			-			-	-	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Mutumbu - Hasala Road			-			-	-	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Mutumbu - Chibiri-Kokwiri Road			-			-	-	3110499	Constructi on Of

												Roads-Other
Gem	North Gem	Works	Murruming Of Ndegwe-Ujimbe Road					500,000	500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Grading And Murruming Of Mundware Road					500,000	500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Malanga-Fuluga Road					500,000	500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Mutumbu - Rapudo Road								3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Kanyabola-Magunda Road								3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Kodiaga-Umina Road								3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Opening And Grading Of Maliera-Sirando Road			1,000,000	1,000,000				3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Murruming Of Lana-Nyabeda Road								3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Muramming Of Otok-Ndegwe					700,000	700,000	700,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Muramming Of Sirembe-Lundha Road					800,000	800,000	800,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Construction Of River Crossing Drift At Sidhehe					1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Opening And Grading Of Kanyabola Magunda Road					1,000,000	1,000,000	1,000,000	3110499	Constructi on Of

												Roads-Other
Gem	North Gem	Works	Construction Of Culvert At Mranda			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Gem	North Gem	Works	Opening And Grading Of Miro-Ndere Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Nyagondo- Apuoyo – R. Yala (Omoth)			-	17,000,000	538,456	17,538,456	17,538,456	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Nyagondo – Sirembe (Sidhehe)			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Njenjra – Alwala (R.Yala)			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Dienya – Kotoo – Panyako			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Wagai- Uriri – Karuwa			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Komuok – Kanyilaji (Nguge Drive)			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Ngiya – Ulamba- Komuok-Urir-Siongo			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Ngiya-Gogo			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	Ngiya-Barkawandu-Magari			-			-	-	3110499	Constructi on Of Roads-Other
Gem	West Gem	Works	St. Jude -Suludhi – Nyabiedho			-			-	-	3110499	Constructi on Of

	ip											Roads-Other
Gem	Yala Townsh ip	Works	Opening Of Prof Ogot-Kawange-Aora Abao-Uganga			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Opening Of Ben Okwaro-Washindu -Randiki			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Opening Of Yala Old Market Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Maintenance Of Yala-Tatro-Anyiko			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Yala-Anyiko-Sirodha-Kakamega County Boundary			-	2,800,000	1,000,000	1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Musudhudhu-Marenyo			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Maintainance Of Hippo Omollo Olando Road			-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Maintainance Of Muhanda Bar Turo			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Gravelling, Grading And Constructing 3 Culverts At Kamlag Hwar Ninga Road			-	900,000		900,000	900,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Gravelling, Grading And Construction 2 Culverts At Gendro School Road			-	800,000		800,000	800,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening, Grading, Culverting And Complete Gravelling Of: Kamlag Kogwela-Tinga Koliech-Komol-Ratuoro Kadenge Road			-	3,600,000	1,000,000	2,600,000	2,600,000	3110499	Constructi on Of Roads-Other

Alego Usonga	Central Alego	Works	Construction Of Sese Stream Drift Culvert			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Dozing, Opening, Heavy Grading, Gravelling And Culverting			-		2,443,611	2,443,611	2,443,611	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening, Grading, Culverting And Complete Graveling Of Mbolori-Dadra-Bar Oriang'-Uyugu-Kalenyuok Road			-	3,000,000		3,000,000	3,000,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Graveling And Grading Of Nyagwela School Access Road			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Construction Of Owang'a-Kalenyuok Drift Culvert			-	2,000,000	800,000	1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Graveling And Constructing 2 Culverts At Kanyaboli School Access Road			-	700,000		700,000	700,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening, Grading And Graveling Of Kalenyjuok School Road			-	700,000		700,000	700,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Urewe-Bao Wang Anjawni Road			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Umala-Awach-Dondi Road			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Mbaga-Konyango-Poye Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Nina-Unangwe Rd			-	1,600,000		1,600,000	1,600,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Opening And Grading Of Tula-Ogongo Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-

												Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Fuludhi -Kochanda Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Kajairo-Urewe Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	North Alego	Works	Opening And Grading Of Alwala-Pandi Rd .			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	North Alego	Works	Grading And Gravelling Of Hono-Koyule			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads- Other
Alego Usonga	North Alego	Works	Gravelling Of Ralwala-Athany Road.			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Siaya Central Primary School-Pandy-Rabango Road			-	2,500,000	-2,500,000	-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Awelo Market-Futro Road			-	2,200,000	-2,200,000	-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Futro -Rae Police Road			-	2,300,000	-2,300,000	-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Opening And Grading Of Achola-Christian Road			-		2,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Murrumming Of Vila-Ramba Road			-		2,500,000	2,500,000	2,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Naman Akumu-Nyandiwa Road			-		500,000	500,000	500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Opening And Grading Of Osumba-Nyandiwa-Usenge Catholic Road			-		3,000,000	3,000,000	3,000,000	3110499	Constructi on Of Roads-

												Other
Alego Usonga	Siaya Township	Works	Boro Road-Rae Police Road				-	2,930,732	2,930,732	2,930,732	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Banana-Catholic Ring Road				-	1,000,000	-1,000,000	-	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Chiefs Camp Omolo Road				-			-	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Drift Culvert At Rae River				-	980,000	980,000	980,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Usenge-Market-Kolal-Usenge Catholic Kanyangenge Road				-	1,800,000	1,800,000	1,800,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Obwede Dispensary-Tinga Kouda Road				-	1,000,000	-1,000,000	-	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Awelo-Mulaha-Rae Road				-	1,000,000	1,000,000	1,000,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Konjra Dam-Agwambo Road				-	2,000,000	2,000,000	2,000,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Nyandiwa-Lwala Kaor Road				-	1,300,000	1,300,000	1,300,000	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Omollo-Ahenda Chief Camp Rd.				-	1,000,000	-1,000,000	-	3110499	Construction Of Roads-Other
Alego Usonga	South East Alego	Works	Opening And Grading Of Ngiya-Nduru- Uuna Road				-	1,600,000	305,000	1,295,000	3110499	Construction Of Roads-Other
Alego Usonga	South East Alego	Works	Grading And Gravelling Of Kirindo-Pap Nyadiel-Nduru Othithe' Road				-	1,249,783	1,249,783	1,249,783	3110499	Construction Of Roads-

												Other
Alego Usonga	South East Alego	Works	Opening And Grading Of Mur Malanga-Kaginga-Upanda Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Grading And Gravelling Daraja-Uloma-Upanda-Matera Road			-	1,300,000		1,300,000	1,300,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Grading And Gravelling Of Barding Schl-Ojalo-Nyang'oma Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Grading And Gravelling Ofngiya-Thim Ralak Road.			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Opening And Grading Komulo-Ulamba Road			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Opening And Grading Of Kasoyo Road			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Opening And Grading Of Nyang'oma-Bar Kagwanda Road			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Grading And Gravelling Of Barding-Randago Road			-	1,300,000		1,300,000	1,300,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Opening And Grading Of Baragulu-Kirindo Legio Siganyanya Rd.			-	1,300,000		1,300,000	1,300,000	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Grading And Gravelling Of Pap Oriang-Tingwangi Road			-	1,200,000	1,200,000	-	-	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Opening And Grading Of Free Pentecostal			-	1,100,000	1,100,000	-	-	3110499	Constructi on Of Roads-Other
Alego Usonga	South East Alego	Works	Maintainance Of Kodondo Road			-	800,000		800,000	800,000	3110499	Constructi on Of Roads-

												Other
Alego Usonga	Usonga	Works	Maintanance Of Udamayi Ulupi-Uwasi Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maintanance Of Kagoya-Lunyu Road			-	2,500,000		2,500,000	2,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maintanance Of Kamalunga Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Nyadorera-Nyambuye Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Kagoye-Nyambuye Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Kahaga-Luhwa Road			-	1,900,000		1,900,000	1,900,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Diburo-Bukhowa Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Uyingi-Nina Road			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Mahuru-Lunyu Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Maitenance Of Nyachoma-Hawgaya Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	West Alego	Works	Opening And Gravelling Of Mwer-Uradi Rd			-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	West Alego	Works	Opening Ande Grading Of Ojengo Rd.			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads-

Alego Usonga	West Alego	Works	Grading And Gravelling Of Namba Kamusa Hawinga Rd	-	1,800,000		1,800,000	1,800,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Gravelling And Culverting Of Sirombi Rd	-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Gravelling Of Otuoma Uradi Rd	-	1,800,000		1,800,000	1,800,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Maintenance Of Opar Kodinga Rd	-	1,800,000		1,800,000	1,800,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Maintenance Of Odianga Sirinde Rd	-	2,000,000	200,000	1,800,000	1,800,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Opening And Grading Of Orinda Road	-		1,000,000	1,000,000	1,000,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Maintenance Of Karadier-Mahola-Aremo-Nyawita Rd	-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Construction Of Roads-Other
Alego Usonga	West Alego	Works	Kodiene-Nyasita-Sudhe Rd	-	1,800,000		1,800,000	1,800,000	3110499	Construction Of Roads-Other
Bondo	Central Sakwa	Works	Opening,Grading,Culvertin g&Gravelling Of Warianda Pri-Serawongo Pri Road	-	3,000,000		3,000,000	3,000,000	3110499	Construction Of Roads-Other
Bondo	Central Sakwa	Works	Opening,Grading,Culvertin g&Gravelling Of Uyawi-Nyaserere-Liunda Road	-	3,000,000		3,000,000	3,000,000	3110499	Construction Of Roads-Other
Bondo	Central Sakwa	Works	Opening, Grading ,Culverting And Murraming Of Albert Ouko Road	-	3,000,000	1,500,000	1,500,000	1,500,000	3110499	Construction Of Roads-Other
Bondo	West Sakwa	Works	Maintenance Of Maranda-Oseno Road	-	700,000		700,000	700,000	3110499	Construction Of Roads-

Bondo	West Sakwa	Works	Opening, Grading And Murraming Of Ndhere-Ng'iya-Alara Road				-	3,000,000	1,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Agwara-Riwa Road				-	700,000		700,000	700,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Opening, Grading ,Culverting And Murraming Of Ochuoga-Wath Guya Road				-	2,000,000	891,967	1,108,033	1,108,033	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Uloma-Milenga Road				-	1,700,000		1,700,000	1,700,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Milenga-Masita Road.				-	700,000		700,000	700,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Completion Of Mageta Ring - Road				-	3,000,000	1,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Opening, Grading And Murraming Of Kokune-Komolo-Ataro Road				-			-	-	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Opening, Grading And Gravelling Of Usenge-Komenya-Uhanya Road				-	4,000,000	1,000,000	3,000,000	3,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Maintenance Of Osieko-Nyayo-Honge Road				-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Maintenance Of Uhwaya-Ulowa Mkt Road				-	2,000,000	1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Completion Of Usenge Beach Jetty				-	1,500,000	500,000	1,000,000	1,000,000	3110599	Other Infrastruct ure And Civil Works
Ugunja	Sigomre	Works	Maintenance Of Got-Osimbo Samuga Road 3				-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of

			Km									Roads-Other
Ugunja	Sigomre	Works	Maintenance Of Ninga Hawagaya 2.5 Km			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Maintenance Of Ugana Opata Road 2.7 Km			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Maintenance Of Madungu Luoka Road 2.6 Km			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Maintenance Of Sigomre-Sofia Road 4.2 Km			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Maintenance Of Sigomre-Asango Road 6.1 Km			-	3,000,000	1,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Opening, Grading And Culverting Of Uludhe-Mungao-Hawagaya Road			-	2,000,000	378,212	1,621,788	1,621,788	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Construction Of Bridge Along Nyaranga Uloma Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugunja	Sigomre	Works	Maintenance Of Ngop Ukalama Road 4.3 Km			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Opening Of Bondo Kwach-Yala Road And Bondo Kwach Market Ring Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Opening And Grading Of Kasau-Achaye-Rach-Odhuro Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Siaya Townsh ip	Works	Openning Ofk.IE -Simit-Kokech-Kondigo-Bondo Road			-	1,800,000		1,800,000	1,800,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Siaya Townsh ip	Works	Prison -Odiedo-Pundo Road			-	1,400,000		1,400,000	1,400,000	3110499	Constructi on Of

	ip											Roads-Other
Alego Usonga	Siaya Townsh ip	Works	Agenya-Rabango-Wadhbar-Ramba Road			-	1,000,000	-1,000,000	-	-	3110499	Constructi on Of Roads-Other
Alego Usonga	Siaya Townsh ip	Works	Holly Cross-Uloma-Ugenge Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Koruda-Bar Anyali Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Obet-Mauna Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Otit-Gaula Ukwala Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Oguta Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Wadenya Wath Alwang'a Road			-	2,000,000	-400,000	1,600,000	1,600,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Murumba - Yath Rateng Road			-	2,000,000	-400,000	1,600,000	1,600,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Uriya - Odima Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Kobol - Kombonya Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Kagweno - Olang Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Maintenance Of Odima-Nyambweke Road		1,762,179	1,762,179				-	3110499	Constructi on Of

Ugenya	West Ugenya	Works	Maintenance Of Bao Mbili-Anyali Road Road		2,234,503	2,234,503			-	2,234,503	3110499	Roads-Other Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening Of Nyaharwa-Hafumbre-Obet Road		568,818	568,818			-	568,818	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Maintenance Of Humwend-Nyalweny-Got Komolo Road		116,000	116,000	0		-	116,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Kodhiambo Asimo-Kaambrose Road			-			-	-	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Maintenance Of Bao Mbili-Pap Olang Road		1,093,873	1,093,873			-	1,093,873	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening,Grading And Murruming Of Luhano-Asuna-Milo Road		2,411,862	2,411,862			-	2,411,862	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening Of Miare-Udolo Road		22,015	22,015		-22,015	-	-	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Manga-Udony Road		840,142	840,142			-	840,142	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Koloch - Bonde Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Opening,Grading And Culverting Of Wang'heno Kamrembo- Simur Road			-	1,913,290		1,913,290	1,913,290	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Opening, Grading And Culverting Of Siranga Center- Ober Wagogni Road			-	1,300,000	1,300,000	-	-	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Maintenance Of Got Omalo-Yenga Road			-		1,300,000	1,300,000	1,300,000	3110499	Constructi on Of

Ugenya	Ukwala	Works	Light Grading And Culverting Of Ajuka-Luhano Road			-	1,600,000		1,600,000	1,600,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Opening, Grading And Culverting Of Kayore-Kadamba Road			-	2,000,000		2,000,000	2,000,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Opening, Grading And Culverting Of Kayore-Onyango- Owila Road			-	1,700,000		1,700,000	1,700,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Ukwal-Agwanda Road			-	1,600,000		1,600,000	1,600,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Grading And Culverting Of Awendo- Doho Primary Road			-	1,200,000		1,200,000	1,200,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Kamasingo Road			-	1,500,000		1,500,000	1,500,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Opening And Grading Of Safu-Mugoma Road			-	800,000		800,000	800,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Opening And Grading Of Mahanga-Nyanyien Road			-	900,000		900,000	900,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Opening, Grading Of Ralak Uhola Uhuamba Road			-	1,400,000		1,400,000	1,400,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Opening, Grading Of Omito- Mauna Primary- Jera Market Road			-	1,700,000		1,700,000	1,700,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Murraming And Culverting Of Nyamsenda Akuoyo Road			-	1,600,000		1,600,000	1,600,000	3110499	Roads-Other Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Opening And Grading Of Ack Luingo-Alwangni			-	1,456,900		1,456,900	1,456,900	3110499	Roads-Other Constructi on Of

			Odiado Road									Roads-Other
Ugenya	North Ugenya	Works	Opening And Grading Of Wedewo Kolwanda Kakeya Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugenya	North Ugenya	Works	Opening, Grading Kamabla-Kobala Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Ugenya	North Ugenya	Works	Opening And Grading Of Odipo Ligose Road			-	900,000		900,000	900,000	3110499	Constructi on Of Roads-Other
Ugenya	North Ugenya	Works	Opening, Grading And Murraming Of Sega Alwala- Lifunga Road			-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Ugenya	North Ugenya	Works	Maintenance, Culverting And Muramming Of Ugambe Ogero Road			-	1,200,000		1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Ugenya	North Ugenya	Works	Openning And Grading Of Udira Lela Road			-	2,100,000	406,000	1,694,000	1,694,000	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Construction Of Bridge On Nyalenda-Ohagre-Mahui Road			-	8,000,000	2,000,000	6,000,000	6,000,000	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Opening Of Masasia-Nyabera Road			-	-		-	-	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Maintenance Of Ohagre-Nyalenda-Bar Ndege Road			-			-	-	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Maintenance Of Umer-Yogo-Buranga Road			-			-	-	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Maintenance Of Konya Luthehe Road			-			-	-	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Construction Of Bridge On Konya-Luthehe Road			-	7,000,000	7,000,000	-	-	3110499	Constructi on Of

												Roads-Other
Ugenya	East Ugenya	Works	Construction Of Rakite Bridge Along Umer-Buranga-Yogo Church Road			-		5,000,000	5,000,000	5,000,000	3110499	Constructi on Of Roads-Other
Ugenya	East Ugenya	Works	Gravelling Of Ujwanga-Kowinga-Ligega Road			-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Gem	Yala Townsh ip	Works	Maintainance Of Yala-D.O-Owino Ger-Railway Crossing Road			-	500,000		500,000	500,000	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	St Jude-Suludhi – Nyapiedho Road 2.7 Km			-		5,500,000	5,500,000	5,500,000	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Completion Of Government Buildings			-	21,000,000		21,000,000	21,000,000	3110202	Non-Residential Buildings (Offices, Schools, Hospitals, Etc)
Alego Usonga	Central Alego	Works	Opening ,Grading Culverting And Complete Gravelling Of Got Aloo-Obambo Health Centre			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Maintainance Of Wagusu Market-Yamo Oloko-Liunda Sirongo-Warianda-Odongo Mangako Road			-	4,000,000		4,000,000	4,000,000	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Maintainance Of Kongao-Maresa Road			-	2,000,000	500,000	1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Maintainance Of Kongao-Olago Beach Road			-	2,000,000	500,000	1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Rarieda	North Uyoma	Works	Grading And Muramming Of Kogado-Kolo Beach Road			-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Muramming And Culverting Of Osindo-Kahoya-Tanga Road			-			-	-	3110499	Constructi on Of Roads-

Rarieda	West Uyoma	Works	Muramming And Culverting Of Misori-Mahanya-Wambisa Road				-	2,077,240	1,000,000	1,077,240	1,077,240	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Muramming And Culverting Of Kowano-Kaseda-Madiany Road				-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Openning And Grading Kogonya-Yawo-Kowenje-Gagra Church Road				-			-	-	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Muramming And Culverting Of Gagra-Kakumba-Ojawa Road				-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Muramming And Culverting Likungu-Kadaudi-Kanyambuoro-Kona Kagowi Road				-	2,000,000		2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Muramming And Culverting Osindo-Chuodho-Kahoya Tanga Road Road				-			-	-	3110499	Constructi on Of Roads-Other
Rarieda	East Asembo	Works	Maintenace And Culverting Of Number Kandaria Katombo Road				-	1,500,000		1,500,000	1,500,000	3110499	Constructi on Of Roads-Other
Rarieda	East Asembo	Works	Maitenance Of Kamito-Akado-Ralayo Road				-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads-Other
Rarieda	East Asembo	Works	Powo-Rariw-Kalem-Komuga Road				-		1,700,000	1,700,000	1,700,000	3110499	Constructi on Of Roads-Other
Rarieda	East Asembo	Works	Opening Of Kaswende-Rabora Road				-		1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Rarieda	East Asembo	Works	Opening Kandhere-Akado Road				-	2,400,000		2,400,000	2,400,000	3110499	Constructi on Of Roads-Other
Rarieda	East Asembo	Works	Maintenance Of Opapla Pap Oterre Road				-	1,700,000	1,700,000	-	-	3110499	Constructi on Of Roads-

Rarieda	East Asembo	Works	Maintenance Of Ongiello-Koloo Ombok-Kamito Oterre Road				-	900,000		900,000	900,000	3110499	Constructi on Of Roads- Other
Gem	North Gem	Works	Opening And Grading Of Mutumbu-Siduri-Umina Road				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Gem	North Gem	Works	Opening And Grading Of Kisendo Road				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Gem	North Gem	Works	Opening And Grading Of Malanga-Sirunga Road				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Bondo	North Sakwa	Works	Grading, Gravelling And Culverting Of Ka Elija-Komoso- Kogola Ototo Road				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	North Alego	Works	Opening And Grading Of Koyogo-Nywinje-Nina Road				-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Opening Of Rozala-Obedi Road.				-	3,000,000	1,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Kapiyo-Komungu Road.				-	700,000		700,000	700,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Ochola-Sinyanya Road.				-	700,000		700,000	700,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Kagola-Magawa Road.				-	800,000		800,000	800,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Nyamira-Ugadhi-Kambajo Road.				-	700,000		700,000	700,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Nyamira-Uloma-Nyawita Road.				-	700,000		700,000	700,000	3110499	Constructi on Of Roads-

Bondo	West Sakwa	Works	Opening And Grading Of Kokune-Omolo-Ataro Road.				-	1,600,000		1,600,000	1,600,000	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Opening,Grading And Gravelling Of Kogambi-Manga Road				-	1,200,000	1,200,000	-	-	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Opening,Grading And Gravelling Of Kanyiri-Kowino Road				-	1,200,000	1,200,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Nyamkiri-Kambare Road				-	300,000	300,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Kambare-Aluor Road				-	200,000	200,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Ndiru-Rera Road				-	250,000	250,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Wambusa-Ndori Road				-	350,000	350,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Wambusa-Ojwaya Road				-	400,000	400,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Opening Of Wang Bith Primary School Road				-	1,200,000	1,200,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Malele-Knyadet-Omoth Road				-	1,000,000	1,000,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Onyinyore-Powo-Ogero-Oranya Road				-	500,000	500,000	-	-	3110499	Constructi on Of Roads- Other
Gem	South Gem	Works	Maintenance Of Oseno Primary-Akala-Kisumu County Road				-	800,000	800,000	-	-	3110499	Constructi on Of Roads-

												Other		
Gem	Yala Township	Works	Murruming Of Marenyo-Ngut-Mbaka Road				-	400,000		400,000	400,000	3110499	Construction Of Roads-Other	
Executive	Executive	Works	Equipping Fire Fighting Unit (Purchase Of Fire Engine)				-	114,539,915	-	925,824	113,614,091	113,614,091	3111106	Purchase Of Firefighting Vehicles And Equipment
Executive	Executive	Works	Opening ,Grading And Gravelling Of Malele-Nyagwela Road (1.8km)				-	2,662,478			2,662,478	2,662,478	3110499	Construction Of Roads-Other
Executive	Executive	Works	Grading And Gravelling Of Oganga Road (4.4km) In Central Alego				-	7,996,182			7,996,182	7,996,182	3110499	Construction Of Roads-Other
Executive	Executive	Works	Grading And Gravelling Of Ndere-Nyadhi Road (4.0km) In Central Alego				-	6,353,076			6,353,076	6,353,076	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening, Grading And Gravelling Of Osoro-Ywaya Road (2.1km) In Central Alego				-	5,146,201			5,146,201	5,146,201	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening ,Grading And Culverting Of Oganga Road (13.7km) In West Alego/Usonga				-	12,356,950	-	3,920,549	8,436,401	8,436,401	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening Of Nyadhi Ring Road				-			1,180,000	1,180,000	1,180,000	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening And Grading Of Mugane -Pap Oriang Road				-			370,577	370,577	370,577	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening Grading And Culverting Of Ting Wangi-Randago				-			2,369,972	2,369,972	2,369,972	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening,Grading And Gravelling Of Diburo-Buhowa (2.4km) In Usonga				-	4,953,803			4,953,803	4,953,803	3110499	Construction Of Roads-Other
Executive	Executive	Works	Grading And Gravelling										3110499	Constructi

	ve		Of Oceanic-Benga(4.3km) In Usonga			-	6,184,746		6,184,746	6,184,746		on Of Roads- Other
Executive	Executi ve	Works	Opening,Grading And Culverting Of Siaya Town Road (2.9km) In Siaya Township			-	5,171,396		5,171,396	5,171,396	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Opening, Grading And Gravelling Of Harambee- Kamalunga-Nyadorera Quarry (2km) In Usonga			-	3,447,056		3,447,056	3,447,056	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Opening, Grading And Culverting Of Ariyo- Anyanga Road (3.2km) In West Ugenya			-	4,849,157		4,849,157	4,849,157	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Opening, Grading And Culverting Of Abele Road (1.8km) In West Ugenya			-	3,545,876		3,545,876	3,545,876	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Magombe- Masat-Bonde Road (5.4km) In West Ugenya			-	7,797,534		7,797,534	7,797,534	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Millo Road (3km) In West Ugenya			-	6,224,966		6,224,966	6,224,966	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Kodienya Road (2.3km) In west Ugenya			-	4,536,129		4,536,129	4,536,129	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Masat- Uhumwa-Ratado (2.6km) In West Ugenya			-	4,511,260		4,511,260	4,511,260	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Sifuyo- Milambo Dam Road (2.1km) In West Ugenya			-	3,212,879		3,212,879	3,212,879	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Milambo- Obet Road (2.0km) In West Ugenya			-	3,588,112		3,588,112	3,588,112	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Proposed Grading And Gravelling Of Ratado- Ukolo Road (1.7km) In West Ugenya			-	3,356,084		3,356,084	3,356,084	3110499	Constructi on Of Roads- Other
Executive	Executi	Works	Opening ,Grading And								3110499	Constructi

	ve		Gravelling Of Karapul Road (0.5km) In Siaya Township			-	501,120		501,120	501,120		on Of Roads-Other
Ugenya	North Ugenya	Works	Komuok Koga Road			-	700,000		700,000	700,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening , Grading And Murruming Of Got Rembo-Dhila-Magadini Road			-		2,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Karanja-Nyayombe Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Rarieda	West Uyoma	Works	Grading And Gravelling Of Nyagwara-Kona-Kogowi Road			-	1,074,778		1,074,778	1,074,778	3110499	Constructi on Of Roads-Other
Rarieda	West Asembo	Works	Murraming And Culverting Of Lwak-Kachieng-Kotenga Road			-	2,300,000		2,300,000	2,300,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Gravelling And Culverting Of Pap Kokune-Pap Alara Road			-	1,700,000		1,700,000	1,700,000	3110499	Constructi on Of Roads-Other
Rarieda	North Uyoma	Works	Grading, Gravelling And Culverting Of Chianda-Osewre-Arongo Beach Road			-	1,000,000		1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Rarieda	South Uyoma	Works	Grading And Gravelling Of Ndigwa-Buru Road			-	1,928,571		1,928,571	1,928,571	3110499	Constructi on Of Roads-Other
Alego Usonga	Siaya Townsh ip	Works	Grading And Gravelling Of Vila-Selis-Rotary Rao			-	1,965,080		1,965,080	1,965,080	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Cheifs Camp-Obambo Dispensary Access Road	1,201,485		1,201,485			-	1,201,485	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening, Grading, Culverting And Gravelling Of Kokune/Pap Kalara Road:	2,600,000		2,600,000			-	2,600,000	3110499	Constructi on Of Roads-Other
Alego	Central	Works	Opening, Grading,						-		3110499	Constructi

Usonga	Alego		Culverting And Gravelling Of Ndai/Kanyaboli/Kubar Road:	500,000		500,000				500,000		on Of Roads-Other	
Alego Usonga	Central Alego	Works	Opening, Grading, Culverting And Gravelling Of Bar-Olengo/Kadhugu/Nyalula Road:	111,479	-	111,479	0			-	0	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Construction Of A Box Culvert And Sirimba And Part And Maintenance Of Olengo Migosi Road And Sipoklo -Olengo Road	8,358,592		8,358,592				-	8,358,592	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Routine Maintenance Of Karariw-Kabaridi -Olando Road	1,244,296	-	1,244,296	-			-	-	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Maintenance And Part Opening Of Karariw-Sigangu Road				-	3,600,000	3,600,000	3,600,000		3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Routine Maintenance Of Gongo- Nango Road	1,370,000		1,370,000				-	1,370,000	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Routine Maintenance Of Nyandiwa-Uyuwe Road	1,194,434		1,194,434				-	1,194,434	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Routine Maintenance And Spot Murruming Of Lela - Kojuk/ Wagai-Lela Road	603,301		603,301				-	603,301	3110499	Constructi on Of Roads-Other
Gem	Central Gem	Works	Routine Maintenance And Spot Murruming Of Gongo-Luri Road	623,438		623,438				-	623,438	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Culverting & Murruming Of Yamoloko-Liunda-Kajohn Road	2,800,000		2,800,000				-	2,800,000	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Opening, Grading And Murruming Of Odongo-Mangako- Albert Ouko Road	395,071		395,071				-	395,071	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Allocation For Road Repairs	1,500,000	-	1,500,000	-			-	-	3110499	Constructi on Of Roads-

Bondo	Central Sakwa	Works	Grading Of Kongawo-Kongombe-Maresa Road	26,962	-	0			-	0	3110499	Other Constructi on Of Roads- Other
Bondo	Central Sakwa	Works	Opening And Grading Of Walter Onyango-Sirongo Road			-		500,000	500,000	500,000	3110499	Constructi on Of Roads- Other
Bondo	Central Sakwa	Works	Construction Of Sifu Beach-Sifu Primary School Road	1,470	-	-			-	-	3110499	Constructi on Of Roads- Other
Bondo	Central Sakwa	Works	Installation Of Solar Lights At Sirongo Beach, Yamo Oloko, Uyawi, Liunda, Banga, Oyamo Dispensary	2,800,000		2,800,000			-	2,800,000	3110599	Other Infrastruct ure And Civil Works
Rarieda	East Asembo	Works	Opening Of Okiro – Aduoyo Road	1,000,000		1,000,000			-	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Grading Of Ndori-Kadome-Kusa Road	713,101		713,101			-	713,101	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Number Kandaria-Oseno Road	850,360		850,360			-	850,360	3110499	Constructi on Of Roads- Other
Gem	East Gem	Works	Opening, Grading And Murraming Of Ulagai – Ramogi – Maungo Road	372,208		372,208			-	372,208	3110499	Constructi on Of Roads- Other
Gem	East Gem	Works	Opening And Grading Of Uranga Boarder – Rabuur Road	644,327		644,327			-	644,327	3110499	Constructi on Of Roads- Other
Gem	East Gem	Works	Opening, Grading And Murraming Of Kongili – Kochondo – Awach Road	145,708		145,708			-	145,708	3110499	Constructi on Of Roads- Other
Gem	East Gem	Works	Construction Of 5 Drifts Drifts Across The Ward	4,344,724		4,344,724			-	4,344,724	3110499	Constructi on Of Roads- Other
Gem	East Gem	Works	Grading And Murraming Of Ramula-Nyangulu	2,273,501		2,273,501			-	2,273,501	3110499	Constructi on Of

			Road, Puche-Uranga Road, Sinaga-Omino Road, Sagam-Mbinga Road, Ramula-Uranga Road								Roads- Other	
Gem	East Gem	Works	Ramula - Onyoso Road	118,923		118,923			-	118,923	3110499	Constructi on Of Roads- Other
Gem	East Gem	Works	Purchase And Installation Of Solar Light	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastruct ure And Civil Works
Ugenya	East Ugenya	Works	Construction Of A Drift Bridge At Rakite Along Umer Yogo Road	660,422	- 660,422	-			-	-	3110499	Constructi on Of Roads- Other
Ugenya	East Ugenya	Works	Murraming The 4 Roads Opened Vide 2013/14 Budget	400,000	- 400,000	-			-	-	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Opening, Grading And Murraming Of Rang'ombe - Unyejra - Aling'a Road	2,000,000		2,000,000			-	2,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Opening, Grading And Murraming Of Ang'wenyo - Muguna - Kowinyo - Ttc Road	1,500,000		1,500,000			-	1,500,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Opening, Grading And Murraming Of Kajaoko - Komungu - Ogare - Ulongi - Othach - Koliach Road	2,500,000		2,500,000			-	2,500,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Opening, Grading And Murraming Of Uwamba, Nyangera Uwaria Beach Road	1,800,000		1,800,000			-	1,800,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Murruming Wath Kopondo-Kanyagol-Got Ramogi Resort	5,000,000		5,000,000			-	5,000,000	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Nyamonye-Uhanya-Aduwa Road	732,559		732,559			-	732,559	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Installation Of 10 Solar Lights	2,000,000		2,000,000			-	2,000,000	3110599	Other Infrastruct

												ure And Civil Works
Executive	Executi ve	Works	Routine Maintenance Of Orinda Road (1.5km)	860,325	860,325	-		860,325	860,325	860,325	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Grading & Murraming Kakuom Road	47,584		47,584			-	47,584	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Airstrip-Lwanda Stream (2.8km)	534,422	534,422	-		534,422	534,422	534,422	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Grading, Murruming & Culverting Of Malanga - Matera Road	2,050,216	2,050,216	-		2,050,216	2,050,216	2,050,216	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Nyajuok Abindu Road	117,435	117,435	-		117,435	117,435	117,435	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Gama Junction-E1166 (0.7km)	136,538	136,538	-		136,538	136,538	136,538	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Gravelling Of Kalenjuok - Lwala Kaor Road	3,110		3,110			-	3,110	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Grading Murruming And Culverting Of Siaya Town Roads	316,516	316,516	-		316,516	316,516	316,516	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Opening & Grading Of Siaya Sda Access Road (1.5km)	209		209			-	209	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Opening & Grading Of Madede Usenge Road	178,077	178,077	-		178,077	178,077	178,077	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Improvement Of Siaya Bus Park (Drainage & Surface Improvements)	189,225	189,225	-		189,225	189,225	189,225	3110499	Constructi on Of Roads- Other
Executive	Executi ve	Works	Kagoya-Lunyu Road			-					3110499	Constructi

	ve		(1.5km)	570,830	570,830	-		570,830	570,830	570,830		on Of Roads-Other
Executive	Executi ve	Works	Uyingi-Nina Road (1km)	7,266		7,266			-	7,266	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Opoda-Kenya Power-D264 Jnc-University-Migingo Sinapanga (6.3km)	250,984	-	250,984	-	250,984	250,984	250,984	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Grading Spot Gravelling & Culverting Of Guba - Matangwe Road	3,562,176	-	3,562,176	-	3,562,176	3,562,176	3,562,176	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Grading, Gravelling & Culverting Of Nyawita - Manyonge Road	646,098	-	646,098	-	646,098	646,098	646,098	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Kopolo-Magak Pri.Sch. Road (300m)	412,365	-	412,365	-	412,365	412,365	412,365	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Siala-Myemwang Pri. Sch. Road (400m)	589,334	-	589,334	-	589,334	589,334	589,334	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Ouya Dispensary Road (200m)	301,864	-	301,864	-	301,864	301,864	301,864	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Garage-Kanyagwara Road (1km)	1,280,150	-	1,280,150	-	1,280,150	1,280,150	1,280,150	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Completion Of Materials Laboratory	1,569,529	-	1,569,529	-	1,569,529	1,569,529	1,569,529	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Rehabilitation Of Worksyard Shed	948,720	-	948,720	-	948,720	948,720	948,720	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Nyarodi-Ober-Dienya Road	3,120,850	-	3,120,850	-	3,120,850	3,120,850	3,120,850	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Routine Maintenance Of		-						3110499	Constructi

	ve		Ayora - Sinamba-Opal-Suludhi Road(3km)	1,926,644	1,926,644	-		1,926,644	1,926,644	1,926,644		on Of Roads-Other
Executive	Executi ve	Works	Routine Maintenance Of Yala-Town Hall-St. Marys Junction Road(1km)	630,550	630,550	-		630,550	630,550	630,550	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Powo Rariw-Kalem Omuga Road	3,125,300	3,125,300	-		3,125,300	3,125,300	3,125,300	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Aram - Lusi - Ndhere	2,736,650	2,736,650	-		2,736,650	2,736,650	2,736,650	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Migowa - Kolo Road	312,431	312,431	-		312,431	312,431	312,431	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Grading & Gravelling & Culverting Of Kodawa-Tiengo Road	528,486	528,486	-		528,486	528,486	528,486	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Ukwala-Gudu Road	2,011,629	2,011,629	-		2,011,629	2,011,629	2,011,629	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Opening & Grading Of Ngunya - Ugoso - Ambira Road	3,440,675	3,440,675	-		3,440,675	3,440,675	3,440,675	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Solar Street Lighting	18,641,155	18,641,155	-		18,641,155	18,641,155	18,641,155	3110599	Other Infrastruct ure And Civil Works
Executive	Executi ve	Works	Electrical Installations At The Governor's Office Compound	1,932,540	1,932,540	-		1,932,540	1,932,540	1,932,540	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Routine Maintenance Of Karemo - Uhuru Road (2km)	215,377	215,377	-		215,377	215,377	215,377	3110499	Constructi on Of Roads-Other
Executive	Executi ve	Works	Ugunja Market Stalls	3,500,000	3,500,000	-		3,500,000	3,500,000	3,500,000	3110499	Constructi on Of Roads-Other

Executive	Executive	Works	Routine Maintenance Of Chianda - Ager Road (1km)	1,600,000	1,600,000	-		1,600,000	1,600,000	1,600,000	3110499	Construction Of Roads-Other
Executive	Executive	Works	Routine Maintenance Of Oganga Road (1km)	34,734		34,734				34,734	3110499	Construction Of Roads-Other
Executive	Executive	Works	Routine Maintenance Of Osieko Junction - Honge Road (2km)	15,633		15,633				15,633	3110499	Construction Of Roads-Other
Executive	Executive	Works	Opening And Grading Of Gombe - Airstrip Road	3,184,641	3,184,641	-		3,184,641	3,184,641	3,184,641	3110499	Construction Of Roads-Other
Executive	Executive	Works	Routine Maintenance Of Anyongi - Wangarot Road In East Asembo Ward (9.8km)	410,024	410,024	-		410,024	410,024	410,024	3110499	Construction Of Roads-Other
Alego Usonga	North Alego	Works	Nyalgunga-Ralwala Kaluo Dispensary Road	441,137		441,137				441,137	3110499	Construction Of Roads-Other
Gem	North Gem	Works	Construction Of Bridge At Chibiri Along Mutumbu – Regea Road	1,000,000		1,000,000				1,000,000	3110499	Construction Of Roads-Other
Gem	North Gem	Works	Murraming Sirembe-Sirodha – Gogo Road	1,000,000		1,000,000				1,000,000	3110499	Construction Of Roads-Other
Gem	North Gem	Works	Grading, Murraming, - Malanga-Fuluga Road	936,797		936,797				936,797	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Works	Additional Funding For Spot Murruming And Culverting Of Kolweru - Kamito Kipasi Road	23,200	23,200	-				-	3110499	Construction Of Roads-Other
Bondo	North Sakwa	Works	Opening And Culverting Of Bar-Mwofu-Kotwago-Kawoi Kawuor-Otiato Road	718,002	651,254	1,369,256		151,333	151,333	1,520,589	3110499	Construction Of Roads-Other
Ugenya	North Ugenya	Works	Kongira-Uhola Road		116,000	116,000				116,000	3110499	Construction Of Roads-Other

Ugenya	North Ugenya	Works	Kona Mbaya-Umrembo Road		387,556	387,556		-	-	150,456	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Ligala-Got Nanga Road		116,000	116,000		-	-	16,000	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Ugambe-Umrembo-Kobala Road		1,548,936	1,548,936			-	1,548,936	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Kamrembo Stream Road		445,904	445,904			-	445,904	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Jera-Lela Road		116,000	116,000		-	-	16,000	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Sega-Ndori Road		1,256,593	1,256,593			-	1,256,593	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Kagonya -Ndori Road		3,535,958	3,535,958			-	3,535,958	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Construction Of Akuoyo - Ligala Roads	2,500,000	1,792,105	707,895			-	707,895	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Construction Of Kadongo-Kagonya Road;	1,820,836	1,820,836	-			-	-	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Kagonya -Ndori/Ukaka Road	2,000,000		2,000,000			-	2,000,000	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Construction Of Bridge Along Jera-Lela Road At Usula.	2,026,006	1,910,006	116,000			-	116,000	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Opening Ugambe-Ogero Road	520,700		520,700			-	520,700	3110499	Constructi on Of Roads- Other

Rarieda	North Uyoma	Works	Opening And Formation Of Ukunja-Kayundi Road	2,604,129	- 604,129	2,000,000				-	2,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Jabalo – Agage – Dondi Road	286,375	- 286,375	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Wathbar – Opiyo – Agenya – Ramba Market Road	626,272	- 626,272	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Anduro – Nyawanga – Oking – Nyausi Road	1,520,000	- 1,520,000	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Ugenge – Sandhof Road	1,520,000	- 1,520,000	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Christian – Agoro Lieve Road	60,871	- 60,871	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Nyandiwa – Yawo Kosino – Lwala Kaor – Boro Road	161,496	- 161,496	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Rehabilitation Of Road Network: Mulaha Dispensary – Olalae – Lwala Koudia – Pap Kakan – Boro Road	1,520,000	- 1,520,000	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Karapul-Sandhof-Ndere Road	1,458,192	- 1,458,192	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Chase Albert- Nyakongo Road	1,600,000	- 1,600,000	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Achola -Christian-Sellis Road	101,922	- 101,922	-				-	-	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Ombwede-Uyawa-Koware Road	321,328	- 321,328	-				-	-	3110499	Constructi on Of Roads-

Alego Usonga	Siaya Township	Works	Uhongo - Achage Road 2014/2015	1,520,000	1,520,000	-				-	-	3110499	Construction Of Roads-Other
Alego Usonga	Siaya Township	Works	Construction Of Boro Junction-Rae Road, Kamfuas-Akite-Achage Road, Christian Bridge School-Prison Road, Belagon-Pandi-Lower Rabango-Wadh Bar Junction-Chase Albert Road, Naman Akumu Primary Ring Road-Nyandiwa Primary Road. Rabango-Ramba Market Road, Chief Camp-Omollo Road, Nyandiwa-Agwambo Road	147,761	147,761	-				-	-	3110499	Construction Of Roads-Other
Ugunja	Sidindi	Works	Street Lighting In Sidindi, Simenya, Sikkhalame, Wang Tong And Rangala Markets	3,000,000	3,000,000	-				-	-	3110599	Other Infrastructure And Civil Works
Ugunja	Sidindi	Works	Opening And Grading Of Mudhiero-Okwako-Ulohowe Road	527,702		527,702				-	527,702	3110499	Construction Of Roads-Other
Ugunja	Sidindi	Works	Opening And Grading Of Simero-Ngayo Road			-		1,000,000	1,000,000	1,000,000		3110499	Construction Of Roads-Other
Ugunja	Sidindi	Works	Opening And Grading Of Kakoth- Yombra-Sikang Road			-		1,200,000	1,200,000	1,200,000		3110499	Construction Of Roads-Other
Ugunja	Sidindi	Works	Opening And Grading Of Sijimbo-Lolwe-Mugombra-Okaka Road			-		3,000,000	3,000,000	3,000,000		3110499	Construction Of Roads-Other
Ugunja	Sidindi	Works	Opening And Grading Of Uhuyi Baptist Church-Mulufumba-Kawatitwa Road			-		1,200,000	1,200,000	1,200,000		3110499	Construction Of Roads-Other
Ugunja	Sidindi	Works	Opening And Grading Of Mayingo Primary-Kawatitwa Church- Buriya			-		1,200,000	1,200,000	1,200,000		3110499	Construction Of Roads-

			Road									Other
Ugunja	Sidindi	Works	Opening And Grading Of Raliech-Yiro-Luanda Catholic Church-Kakay-Masanga Catholic Church Road			-		1,800,000	1,800,000	1,800,000	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Opening And Grading Of Lolwe-Thoma- Mband Road			-		1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Opening And Grading Of Kajamaba-Sikong Road		1,600,000	1,600,000			-	1,600,000	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Opening And Grading Of Simenya-Nyiera-Ugolwe Primary School Road		1,500,000	1,500,000			-	1,500,000	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Opening Of Simero Secondary School Gate-Daho Road					1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Construction Of Sukuta Bridge	800,253		800,253			-	800,253	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Murumba-Sidondo-Sikhalame-Sikuta-Luanda	3,548,112	-	3,548,112	-		-	-	3110499	Constructi on Of Roads- Other
Ugunja	Sigomre	Works	Grading And Opening Of Kavera Junction-Lukongo Primary-Oolre-Sigomere Road	1,021,625		1,021,625			-	1,021,625	3110499	Constructi on Of Roads- Other
Ugunja	Sigomre	Works	Grading And Opening Of Muhuyu-Ukalama Road	394,645		394,645			-	394,645	3110499	Constructi on Of Roads- Other
Ugunja	Sigomre	Works	Madungu - Ligala - Ngop Road	1,316,832		1,316,832			-	1,316,832	3110499	Constructi on Of Roads- Other
Alego Usonga	South East Alego	Works	Construction Of Culvert Along Nyala-Ng'iya-Ndori Rd Junction	300,000		300,000			-	300,000	3110499	Constructi on Of Roads- Other
Alego Usonga	South East	Works	Construction Of Nyarod-Wangapala-Akech Road	799,690		799,690			-	799,690	3110499	Constructi on Of

	Alego											Roads-Other
Gem	South Gem	Works	Akala Feeder Road			-		523,492	523,492	523,492	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Dozing And Heavy Grading Of Ojola-Wang'bith Road			-		1,200,000	1,200,000	1,200,000	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Dozing And Heavy Grading Of Uthanya Dispensary-Sulwe Road			-		1,000,000	1,000,000	1,000,000	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Dozing And Heavy Grading Of Nyaolo-Wambusa Road			-		1,600,000	1,600,000	1,600,000	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Maintenance Of Idha Road (Kaudha/Kagor)	1,000,000		1,000,000			-	1,000,000	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Maintenance Of Akala Urban Town Ring Road (Malele-Wambusa-Nyaolo, Malele-Wambusa-Nyaolo) Nyalunya-Okuto-Malele Akala-Riat-Anchor Site (Ciss) – Oseno	3,800,000	1,000,000	2,800,000			-	2,800,000	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Maintenance Of Powo Road (Onyinyore-Powo-Ogero-Oranya)	1,000,000		1,000,000			-	1,000,000	3110499	Constructi on Of Roads-Other
Gem	South Gem	Works	Malele-Kanyadet Road	784,512		784,512			-	784,512	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Opening And Grading And Murraming Of Olulo – Okeya Road.	3,000,000		3,000,000			-	3,000,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Wagusu-Bonde-Kajalong'o-Magak-Akoko Road	2,000,000		2,000,000			-	2,000,000	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Opening, Grading And Murraming Of Oganya – Kipasi – Matangwe Road	2,700,000		2,700,000			-	2,700,000	3110499	Constructi on Of Roads-

			And Box Culvert At The Seasonal River Crossing								Other	
Bondo	South Sakwa	Works	Murraming And Culverting Of Kodindo – Kabundu Road And Ludhi – Wich Lum Road	129,992		129,992			-	129,992	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Construction Of Ndati Kawenwa Bridge	15,466		15,466			-	15,466	3110499	Constructi on Of Roads- Other
Bondo	South Sakwa	Works	Provision Of Solar Lights At Wich Lum, Amoyo, Saga, Kochilo, Nyamagonglo And Nyamnwa Beach	500,000		500,000			-	500,000	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Installation Of Electricity At Naya Youth Polytechnic	500,000		500,000			-	500,000	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Installation Of Floodlights At Ndigwa Market	500,000	- 500,000	-			-	-	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Installation Of Floodlights At Lwanda Market	500,000	- 500,000	-			-	-	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Installation Of Floodlights At Wi Omino Market	500,000	- 500,000	-			-	-	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Ramoya-Kasigar Road			-		1,435,000	1,435,000	1,435,000	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Kandolo-Ramoya Road			-		2,435,038	2,435,038	2,435,038	3110599	Other Infrastruct ure And Civil Works
Rarieda	South Uyoma	Works	Ndigwa-Gudwa Road			-		4,100,000	4,100,000	4,100,000	3110599	Other Infrastruct ure And

												Civil Works	
Rarieda	South Uyoma	Works	Murruming Of Kogambi-Manga	1,112,861		1,112,861				-	1,112,861	3110499	Constructi on Of Roads-Other
Rarieda	South Uyoma	Works	Murruming Of Chamakwaro-Rahongo-Kolilo	3,500,000		3,500,000				-	3,500,000	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Extension Of Solar Lights To Camunya, Yath Rateng, Home Ground, Mosque, Nyasanda Primary And Slaughter	2,000,000	2,000,000	-				-	-	3110599	Other Infrastruct ure And Civil Works
Ugunja	Ugunja	Works	Maintenance Of Tingwangi-Ogeda Road			-		1,069,230	1,069,230	1,069,230		3110599	Other Infrastruct ure And Civil Works
Ugunja	Ugunja	Works	Maintenance Of Ogaso-Sango Road			-		304,848	304,848	304,848		3110599	Other Infrastruct ure And Civil Works
Ugunja	Ugunja	Works	Opening, Grading And Murruming Of Various Roads	3,979,342	3,979,342	-				-	-	3110499	Constructi on Of Roads-Other
Ugunja	Ugunja	Works	Extension Of Solar Lights To Various Markets	2,000,000	2,000,000	-				-	-	3110599	Other Infrastruct ure And Civil Works
Ugunja	Ugunja	Works	Maintenance Of Street Lights	25,150	25,150	-				-	-	3110599	Other Infrastruct ure And Civil Works
Ugenya	Ukwala	Works	Routine Maintenance (Light Grading And Culverting) Of Ukwala – Guolo,	500,000	500,000	-				-	-	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Ukwala – Kogonda Road	1,000,000	1,000,000	-				-	-	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Light Grading And							-		3110499	Constructi

			Culverting Of Owino-Olak-Usibi-Kagunya Road	279,617		279,617				279,617		on Of Roads-Other
Ugenya	Ukwala	Works	Koruko – Mwala River Bank, Owino – Olak – Usidhi – Kagunya Roads	1,200,000		1,200,000			-	1,200,000	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Koruko Road - Mwaha River Bank	1,500,000	1,500,000	-			-	-	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Kogonda-Koduoya Foot-Bridge	278,096		278,096			-	278,096	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Culverting And Murruming Of Roads Opened In 2013/14 Budget- Lifunga-Bar Awendo Road, Mathiwa-Ochol Road, Opening And Culverting Kakumu-Ka Mike-Nzoia River Bank And Usdiu-Draho Road, Yenga Polytechnic Road, Ukwala - Uloma - Yenga, Owino Olak- Kagonya Opening And Grading Road	7,294,421		7,294,421			-	7,294,421	3110499	Constructi on Of Roads-Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Ukwala-Nyamboyo-Doho-Diraho Road	58,856		58,856			-	58,856	3110499	Constructi on Of Roads-Other
Alego Usonga	Usonga	Works	Opening, Grading And Murraming Of Nyangera Market – Ecd Road	366,395		366,395			-	366,395	3110499	Constructi on Of Roads-Other
Alego Usonga	Usonga	Works	Murraming And Culverting Of Okudo Road	264,844		264,844			-	264,844	3110499	Constructi on Of Roads-Other
Alego Usonga	Usonga	Works	Murraming And Culverting Of Kahaga – Luhwa Road	1,100,218		1,100,218			-	1,100,218	3110499	Constructi on Of Roads-Other
Alego Usonga	Usonga	Works	Murraming And Culverting Of Nyadorera – Uhere – Nyambuye Road	446,692		446,692			-	446,692	3110499	Constructi on Of Roads-

												Other	
Alego Usonga	Usonga	Works	Murraming And Culverting Of Nyandheho – Benga Road	248,556		248,556				-	248,556	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Opening, Grading And Murraming Of Maoho - Mudao Road	2,000,000		2,000,000				-	2,000,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Usonga	Works	Murraming And Culverting Of Mulambo - Ulupi - Uwasi Road	235,682		235,682				-	235,682	3110499	Constructi on Of Roads- Other
Alego Usonga	West Alego	Works	Opening, Grading And Culverting Of Karadier- Ododo Road			-		1,000,000	1,000,000	1,000,000		3110499	Constructi on Of Roads- Other
Alego Usonga	West Alego	Works	Opar – Kodinga – Nyawita Road	7,999		7,999				-	7,999	3110499	Constructi on Of Roads- Other
Alego Usonga	West Alego	Works	Routine Maintenance And Culverting Of Otuoma – Uradi Road	11,210		11,210				-	11,210	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Opening, Grading And Murraming Of The Road	230,303		230,303				-	230,303	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Opening, Grading And Murraming Of Kowiti- Okiro-Okenye Road	2,000,000		2,000,000				-	2,000,000	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Construction Of The Bridge At Adhiegra On Oyude-Miyare Road	1,376,050		1,376,050				-	1,376,050	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Opening, Grading And Murraming Of Kayongo- Balochi-Yao Kabuyo Road	2,000,000		2,000,000				-	2,000,000	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Opening, Grading And Murraming Of Kiswaro- Otieng Road	1,000,000		1,000,000				-	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Putting Solar Light At Kapetro Stage	300,000		300,000				-	300,000	3110599	Other Infrastruct ure And

												Civil Works	
Gem	West Gem	Works	Opening Ginga Valley – Kodindo – Suludhi Road	1,221,222		1,221,222				-	1,221,222	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Opening Wagai Resource Centre – St. Jude Road	980,815		980,815				-	980,815	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Opening Dienya – Kaumeri - Alwala Road	1,300,000		1,300,000				-	1,300,000	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Opening Bala-Kowiti Road	411,365		411,365				-	411,365	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Suludhi – Nyapiedho Road			-		714,925	714,925	714,925		3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Suludhi – Kobango Culvert	1,000,000		1,000,000				-	1,000,000	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Orombe-Kothero-Aluala Road	500,000	500,000	-				-	-	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Magari-Kamluo-Malunga Road	437,400		437,400				-	437,400	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Opening, Grading And Murruming Of Milando-Kenya-Nyamira Road	2,300,000		2,300,000				-	2,300,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Masita-Milenga, Kambajo-Nyamira, Kochola-Sinyanya, Kapiyo-Kamungu Roads	1,400,000		1,400,000				-	1,400,000	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Magawa Ugambe	162,188		162,188				-	162,188	3110499	Constructi on Of Roads- Other
Ugenya	West	Works	Solar Flood Lights At			-				-	-	3110599	Other

	Ugenya		Ligingo, Obet, Nyambweke, Kolali And Nyaholo Markets	1,600,000	1,600,000	-							Infrastructure And Civil Works
Ugenya	West Ugenya	Works	Grading And Murruming Of Bao Mbili - Pap Olang Road	1,700,000		1,700,000				-	1,700,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Construction Of Udolo Road	1,700,000		1,700,000				-	1,700,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Koruda - Wangadia Road	1,000,000	-	1,000,000	-			-	-	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Manga-Udony Road	467,096		467,096				-	467,096	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Yath Rater Ogeya Road	1,406,245		1,406,245				-	1,406,245	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Construction Of Pap Olang-Anyali Road	1,000,000	-	1,000,000	-			-	-	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Construction Of Bao Mbili-Anyali Road	723,050		723,050				-	723,050	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Nyangu-Ohendo Road			-		2,500,000	2,500,000	2,500,000		3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading And Murruming Of Ratado-Kagweno-Bao Mbili Road			-		3,301,300	3,301,300	3,301,300		3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Opening And Grading Of Nyaluoyo-Mlambo Road		2,500,000	2,500,000				-	2,500,000	3110499	Construction Of Roads-Other
Ugenya	West Ugenya	Works	Murruming Of Pap Olang-Koluoch Road			-		3,149,635	3,149,635	3,149,635		3110499	Construction Of Roads-Other

Ugenya	West Ugenya	Works	Opening Of Roads Heading To Sand Harvesting Points (Gendro, Okio And Kodawa)	3,000,000	3,000,000	-			-	-	3110499	Constructi on Of Roads- Other
Ugenya	West Ugenya	Works	Kodiya – Milo Road	1,200,000	549,392	650,608			-	650,608	3110499	Constructi on Of Roads- Other
Ugenya	West Ugenya	Works	Opening And Grading (3km) Of Ndenga – Nyayombe Road	1,500,000	1,500,000	-			-	-	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening, Grading And Murraming Kakumba Ack -Ojawa Road	2,400,000	300,000	2,100,000			-	2,100,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening Dagamoyo – Nimba - Kogolo Road	500,000		500,000			-	500,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening Kodie – Kokone-Migunga-Rayola-Kasombe-Koucho-Roads & Bridge Construction	2,000,000		2,000,000			-	2,000,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening Misoro Primary – Wambisa-Mahanya Road	1,000,000		1,000,000			-	1,000,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening Likungu-Kadaudi-Wagoro-Corner Kagowi (Tarmac) Road	1,500,000		1,500,000			-	1,500,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening Of Tanga-Kahoya-Oboke-Osindo-Chuodho Road	85,868		85,868			-	85,868	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Opening And Grading Of Dhogoye Quarry Road	186,800		186,800			-	186,800	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Opening Of Got Agulu – Pundo Road	171,650		171,650			-	171,650	3110499	Constructi on Of Roads- Other
Bondo	Yimbo West	Works	Uhanya Nyenye Beach	1,432,948		1,432,948			-	1,432,948	3110499	Constructi on Of Roads-

Bondo	Yimbo West	Works	Usenge Market Police	11,811		11,811				-	11,811	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Yala Do-Nyamini Road		2,000,000	2,000,000				-	2,000,000	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Murraming Of Hippo – Olando Road	801,397		801,397				-	801,397	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Uganga-Rawalo Bridge		700,000	700,000				-	700,000	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Kokota, Mutumbu, Bar Ngutu Road	553,092		553,092				-	553,092	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Yala-Tatro-Anyiko 2 Km Road	429,257		429,257				-	429,257	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Murruming Of Prof Ogot- Uganga Road		449,997	449,997				-	449,997	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Yala Catholic Culvert		250,000	250,000				-	250,000	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Construction Of Kamasak – Rawalo Culvert	200,000		200,000				-	200,000	3110499	Constructi on Of Roads- Other
Bondo	Central Sakwa	Works	Provision Of Solar Lanterns	500,000	- 500,000	-				-	-	3110599	Other Infrastruct ure And Civil Works
Gem	West Gem	Works	Extension Of Powerline To Nguge Polytechnic	1,000,000		1,000,000				-	1,000,000	3110599	Other Infrastruct ure And Civil Works
Alego	North	Works	Opening Of Dag Liech-							-		3110499	Constructi

Usonga	Alego		Nyaresi Ujimbe 3km Road	300,000		300,000				300,000		on Of Roads-Other
Alego Usonga	North Alego	Works	Opening Of Karuben-Kaot Road 4km	200,000		200,000			-	200,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Umala-Mtembe-Kanuke Road	700,000		700,000			-	700,000	3110499	Constructi on Of Roads-Other
Alego Usonga	North Alego	Works	Lunga-Pundo-Mbaga Center	500,000		500,000			-	500,000	3110499	Constructi on Of Roads-Other
Alego Usonga	West Alego	Works	Opening, Grading And Culverting Of Sirombi Road	101,632		101,632			-	101,632	3110499	Constructi on Of Roads-Other
Alego Usonga	West Alego	Works	Construction Of Sidok-Ujwanga-Uhuyi Road	780,236	- 780,000	236			-	236	3110499	Constructi on Of Roads-Other
Alego Usonga	West Alego	Works	Construction Of Karadier-Kodiene-Segere Road	177,200		177,200			-	177,200	3110499	Constructi on Of Roads-Other
Alego Usonga	West Alego	Works	Construction Of Otok Road	2,000,000		2,000,000			-	2,000,000	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening Of Agul-Nyambusi-Olengo Road And Culverts And Spot Gravelling	800,000	- 800,000	-			-	-	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening, Culverting And Gravelling Of Ratuoro Kamlag Road	904,036		904,036			-	904,036	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Opening, Culverting And Gravelling Of Segere - Boro Road	433,252		433,252			-	433,252	3110499	Constructi on Of Roads-Other
Alego Usonga	Central Alego	Works	Gravelling And Culverting Of Obambo-Hayoda-Legio Maria Road	21,666	- 21,666	-			-	-	3110499	Constructi on Of Roads-Other
Alego	Usonga	Works	Opening Of Oceanic-						-		3110499	Constructi

Usonga			Nyandheho-Benga Road And Murruming	237,199		237,199				237,199		on Of Roads-Other
Alego Usonga	Usonga	Works	Road Construction Of Kagoya-Uhere Road	1,125,660		1,125,660			-	1,125,660	3110499	Constructi on Of Roads-Other
Alego Usonga	Usonga	Works	Road Construction Of Mudao-Maoho Road	1,346,130		1,346,130			-	1,346,130	3110499	Constructi on Of Roads-Other
Bondo	North Sakwa	Works	Opening & Culverting Of Lwala-Onyango Olwa-Odhuno Road	628,054	-	628,054	-		-	-	3110499	Constructi on Of Roads-Other
Bondo	South Sakwa	Works	Kipasi-Gombe-Wagusu-Wich Lum Road	265,649		265,649			-	265,649	3110499	Constructi on Of Roads-Other
Bondo	Central Sakwa	Works	Alara-Kodiga-Wambara Road	768,535		768,535			-	768,535	3110499	Constructi on Of Roads-Other
Bondo	West Sakwa	Works	Opening, Grading And Murruming Of Milando-Nyamira Road	2,000,000		2,000,000			-	2,000,000	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Openning Of Ururi-Wambasa-Yaw Pachi-Odhuro Primary-Daraja Road	656,356		656,356			-	656,356	3110499	Constructi on Of Roads-Other
Bondo	Yimbo East	Works	Daraja Lwala Kodida	1,000,973		1,000,973			-	1,000,973	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Grading And Murraming Of Ramula-Kanyuto Pri School-Ahenyo Road, Lihanda-Lwala Road Murruming, Rabuor-Koloo River Road Murruming	761,077		761,077			-	761,077	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Allocation For Road Works	795,726		795,726			-	795,726	3110499	Constructi on Of Roads-Other
Gem	East Gem	Works	Construction Of Foot Bridges Across Major Streams	344,724		344,724			-	344,724	3110499	Constructi on Of Roads-

												Other	
Gem	West Gem	Works	Grading Ayora-Abir Road	36,604	-	36,604	-			-	-	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Ng'iya - Rakuom - Ober - Dienya Road	1,420,681		1,420,681				-	1,420,681	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Murruming Yala- Tatro-Anyiko 3.5km Road	3,000,000		3,000,000				-	3,000,000	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Murruming Ombaka-Sidimba 1km Road	750,000		750,000				-	750,000	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Murruming Yala-Shauri-Do-Nyamnia Road	292,892		292,892				-	292,892	3110499	Constructi on Of Roads- Other
Gem	Yala Townsh ip	Works	Murruming Uminu-Uganga-Rawalo Road	1,552,801		1,552,801				-	1,552,801	3110499	Constructi on Of Roads- Other
Gem	North Gem	Works	Grading Of Nyabeda Road	195,946		195,946				-	195,946	3110499	Constructi on Of Roads- Other
Gem	North Gem	Works	Construction Of 2 Bridges Along Malanga-Musembe Road	170,000		170,000				-	170,000	3110499	Constructi on Of Roads- Other
Gem	North Gem	Works	Kodiaga-Lundha-Gogo-Sirembe Road	2,003,529		2,003,529				-	2,003,529	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Opening Of Ugolwe-Mariwa-Simero-Daho-Kajambi Road	9,521		9,521				-	9,521	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Construction Of Footbridge Along Simero-Sikang, Sidindi-Ndere, Ugolwe-Nyiera Road	248,312		248,312				-	248,312	3110499	Constructi on Of Roads- Other
Ugunja	Sigomre	Works	Grading Of Ywaya-Sirako-Sere Road	88,598		88,598				-	88,598	3110499	Constructi on Of Roads-

Ugunja	Sigomre	Works	Madungu - Kaisaya - Luoka Road	1,165,152		1,165,152			-	1,165,152	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Completion Of Akado-Kadam Road	167,160		167,160			-	167,160	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Completion Of rambaa-Ombulu-Masand Road	1,500,000		1,500,000			-	1,500,000	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Construction Of Luoro-Opapla Road, Kaoje-Opande Road	557,146		557,146			-	557,146	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Construction Of Raliew-Okiro-Nguka Road, Osewre-Boi Road	200,840		200,840			-	200,840	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	Construction Of Nyangona-Bao Kowade Road	1,656,362		1,656,362			-	1,656,362	3110499	Constructi on Of Roads- Other
Rarieda	East Asembo	Works	South Ramba-Ramba-Luoro-Ombulu Masanga Road	701,455		701,455			-	701,455	3110499	Constructi on Of Roads- Other
Rarieda	North Uyoma	Works	Opening And Formation Of Masala-Got Odiero Road	1,773,229	- 700,000	1,073,229			-	1,073,229	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Murruming Of Lweya-Onyono	2,320,210		2,320,210			-	2,320,210	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Kibanga - Ndonyo Road	1,260,982		1,260,982			-	1,260,982	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Kibanga - Agoch Kogoye Beach	526,709		526,709			-	526,709	3110499	Constructi on Of Roads- Other
Rarieda	South Uyoma	Works	Lweya - Onyono	1,179,790		1,179,790			-	1,179,790	3110499	Constructi on Of Roads-

Rarieda	West Asembo	Works	Kapuoyo-Soko-Nyagoko Road	158,020		158,020				-	158,020	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Lwak-Kachieng-Kotenga Road	1,500,000		1,500,000				-	1,500,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening Kowano-Kaseda-Madiany Road	170,640		170,640				-	170,640	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening And Levelling Nyakongo Jncn-Wandeo Valley-Akuom Village	1,300,000		1,300,000		1,500,000	1,500,000		2,800,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening And Murraming Of Nyagwara-Kona Kagowi Road	1,239,811		1,239,811				-	1,239,811	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Opening And Murraming Of Nyakongo-Akuom Road	2,700,000		2,700,000				-	2,700,000	3110499	Constructi on Of Roads- Other
Rarieda	West Uyoma	Works	Murraming Of Kagwa Dispensary Road	62,580		62,580				-	62,580	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Construction Of Ndori Foot Bridge	3,200,000		3,200,000				-	3,200,000	3110499	Constructi on Of Roads- Other
Ugenya	North Ugenya	Works	Kona Mbaya-Ochele Foot Bridge-Urembo Road	2,000,000	2,000,000	-				-	-	3110499	Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Opening Of Ukwala-Yenga Road		3,000,000	3,000,000		-	364,484	364,484	2,635,516	3110499	Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Opening Of Usdiw-Diraho Road			-		2,690,693	2,690,693		2,690,693	3110499	Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Maintenance Of Mathiwa-Ochol-Ajuka Road		587,256	587,256				-	587,256	3110499	Constructi on Of Roads-

Ugenya	Ukwala	Works	Maintenance Of Ukwala-Nyadombo Road		810,443	810,443				-	810,443	3110499	Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Light Grading And Culverting Of Kamalunga-Lihano Road And Bridge	2,000,000	2,000,000	-				-	-	3110499	Constructi on Of Roads- Other
Ugenya	West Ugenya	Works	Openning And Grading Of Siaya - Nyambogo Road	1,000,000	1,000,000	-				-	-	3110499	Constructi on Of Roads- Other
Ugenya	West Ugenya	Works	Openning And Grading Of Kapuoyo-Nyayombe-Nyambweke Road	2,000,000	2,000,000	-				-	-	3110499	Constructi on Of Roads- Other
Ugenya	West Ugenya	Works	Opening Up Pap Olang Sand Harvesting Bay	78,920	78,920	-				-	-	3110499	Constructi on Of Roads- Other
Bondo	West Sakwa	Works	Maintenance Of Obedi Road	901,546	546,302	355,244		546,302	546,302		901,546	3110499	Constructi on Of Roads- Other
Alego Usonga	West Alego	Works	Culverting Of Odiang'a-Sirinde Road	840,935		840,935				-	840,935	3110499	Constructi on Of Roads- Other
Gem	West Gem	Works	Ngiya-Wagwer-Katado Road	89,864	89,864	-				-	-	3110499	Constructi on Of Roads- Other
Bondo	Central Sakwa	Works	Openng, Grading And Murruming Of Nango – Sirongo Road	2,800,000	1,000,000	1,800,000				-	1,800,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Central Alego	Works	Construction Of Kamlag-Ninga Road	751,550		751,550				-	751,550	3110499	Constructi on Of Roads- Other
Ugunja	Sigomre	Works	Ngop-Misengni-Nyaranga-Uloma Road	200,414		200,414				-	200,414	3110499	Constructi on Of Roads- Other
Rarieda	West Asembo	Works	Rehabilitation Of Siger-Kochieng Road	1,000,000		1,000,000				-	1,000,000	3110499	Constructi on Of Roads-

Ugunja	Sigomre	Works	Solar Lights At Sigomre, Ywaya, Asango, Got Osimbo, Uloma Dispensary, Mungao, Sirako Markets	1,500,000		1,500,000			-	1,500,000	3110499	Other Constructi on Of Roads- Other
Ugunja	Ugunja	Works	Transfer Of Solar Street Ligts From Ugunja Town To Yath Rateng, Ombwede, Ting Wangi, Nyamuongo		300,000	300,000			-	300,000	3110599	Other Infrastruct ure And Civil Works
Ugunja	Ugunja	Works	Maintenance Of Street Lights In Nzioa, Kayombi, Ngunya, Mbosie And Rambula Markets			-		1,137,727	1,137,727	1,137,727	3110599	Other Infrastruct ure And Civil Works
Ugunja	Ugunja	Works	Busia Road-Ulwan Sira Road	149,928	- 149,928	-			-	-	3110499	Constructi on Of Roads- Other
Bondo	Central Sakwa	Works	Rabango Junction-Rabango Pri Road	263,197		263,197			-	263,197	3110499	Constructi on Of Roads- Other
Bondo	Yimbo East	Works	Wambasa Ogam Road	56,790		56,790			-	56,790	3110499	Constructi on Of Roads- Other
Bondo	North Sakwa	Works	Opening Of Dier Aora-Bar Kowino-Kibuye Road	1,350,000		1,350,000			-	1,350,000	3110499	Constructi on Of Roads- Other
Ugunja	Sidindi	Works	Street Lighting In Sidindi, Simenya, Sikhalame, Wang Tong And Rangala Markets	3,000,000	- 3,000,000	-			-	-	3110599	Other Infrastruct ure And Civil Works
Alego Usonga	Central Alego	Works	Opening, Culverting And Gravelling Of Ndai-Kanyaboli -Kubar Road	2,500,000	- 500,000	2,000,000		500,000	500,000	2,500,000	3110499	Constructi on Of Roads- Other
Alego Usonga	Central Alego	Works	Opening, Culverting And Gravelling Of Obambo Market-Boro Market Road	3,798,515	- 1,000,000	2,798,515			-	2,798,515	3110499	Constructi on Of Roads- Other
Alego Usonga	Siaya Townsh ip	Works	Opening, Culverting And Gravelling Of Kamgenya-Nyadenge Road			-	2,000,000	2,000,000	-	-	3110499	Constructi on Of Roads-

Ugenya	Ukwala	Works	Maintenance Of Kamina-Nzoia Road				-	2,000,000	2,000,000	2,000,000	3110499	Constructi on Of Roads- Other	
Ugenya	Ukwala	Works	Routine Maintenance Of Ajuka-Quarry Road				-	2,337,408	2,337,408	2,337,408	3110499	Constructi on Of Roads- Other	
Ugenya	Ukwala	Works	Opening, Grading And Murruming Of Ober-Wagogni-Siranga Road				-	3,043,176	3,043,176	3,043,176	3110499	Constructi on Of Roads- Other	
Ugenya	Ukwala	Works	Routine Maintenace Of Kogola-Koduoya Road				-	3,431,203	3,431,203	3,431,203	3110499	Constructi on Of Roads- Other	
Ugenya	Ukwala	Works	Routine Maintenace Of Kamasawa-Kagunda Road				-	3,141,613	- 2,677,308	464,305	464,305	3110499	Constructi on Of Roads- Other
Ugenya	Ukwala	Works	Routine Maintenace Of Bar Awendo-Lifunga Road				-	3,046,600	- 3,046,600	-	-	3110499	Constructi on Of Roads- Other
			Total	321,912,537	- 97,182,923	224,729,614	809,015,212	62,683,322	871,698,534	1,096,428,148			