



COUNTY GOVERNMENT OF MIGORI



**MIGORI COUNTY
SUPPLEMENTARY BUDGET II
2020/2021**

9th March, 2021

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ANNEX 1: LIST OF PENDING BILLS.....		ERROR! BOOKMARK NOT DEFINED.

1 Budget by Revenue Streams

Revenue Streams	Approved Budget	Supplementary Budget 1	Supplementary Budget 2
	Fy 2020/2021	FY 2020/2021	FY 2020/2021
Opening balance (CRF Account)	-	917,406,109.85	917,406,109.85
Equitable share (CRA)	6,868,050,000.00	6,773,100,000.00	6,773,100,000.00
Conditional Grants	394,818,919.00	519,245,836.00	572,251,720.00
Free maternal Health	-		
Allocation for Leasing of medical equipment	132,021,277.00	132,021,277.00	132,021,277.00
Road maintenance fuel levy fund	204,701,864.00	329,128,781.00	329,128,781.00
Compensation for user fee forgone in health facilities	21,655,884.00	21,655,884.00	29,811,768.00
Rehabilitation of Village Polytechnics	36,439,894.00	36,439,894.00	36,439,894.00
Allowance Front line Health Care workers (Grant from NG)			44,850,000.00
Donor Funds	611,502,280.00	425,130,819.60	609,031,859.12
DANIDA Grant (Universal Healthcare in Devolved System Program)	19,260,000.00	19,260,000.00	26,750,000.00
IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	198,500,002.00	198,500,002.00	198,500,002.00
EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168.00	66,371,589.60	66,371,589.60
Linda Mama - Health Programme	42,000,000.00	42,000,000.00	42,000,000.00
IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	40,295,580.00	40,295,580.00	60,295,580.00
IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	45,000,000.00	45,000,000.00	45,000,000.00
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	237,116,882.00		147,611,039.52
IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants		-	8,800,000.00
Sweden - Agricultural Sector Development Support Programme (ASDSP) II	13,703,648.00	13,703,648.00	13,703,648.00
Locally Collected Revenue	250,000,000.00	285,000,000.00	285,000,000.00
GRAND TOTAL	8,124,371,199.00	8,919,882,765.45	9,156,789,688.97

NOTES:

The following changes were incorporated in supplementary budget 2:

- a) Allowances of Kshs. 44,850,000 for the Front line Health Care workers (Grant from NG)
- b) Addition of Kshs. 8,155,000 under Compensation for user fee forgone in health facilities
- c) Addition of Kshs 7,490,000 under DANIDA Grant (Universal Healthcare in Devolved System Program)
- d) Opening Balance of Kshs. 20,000,000 under IDA (World Bank) credit: Transforming Health Systems for Universal Care Project
- e) Inclusion of Kshs. 8,800,000 under IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants
- f) Inclusion of Kshs. 147,611,039.52 under IDA (World Bank) credit: Kenya Urban Support Project (KUSP)
- g) Inclusion of Kshs. 120,000,000 for car grant to Migori County MCA's and the Speaker
- h) Overall total budget has increased by **Kshs. 236,906,923.52** from the Approved Supplementary budget 1 of Kshs **Kshs. 8,919,882,765.45 to Kshs. 9,156,789,688.97**

2 SECTOR BUDGET SUMMARIES**2.1 RECURRENT BUDGET SUMMARY**

Recurrent Budget			
Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
Agriculture, Livestock and Fisheries Development	206,335,161.00	199,575,828.47	208,975,828.47
County Assembly	836,834,225.00	836,834,225.00	956,834,225.00
County Executive	244,254,044.00	266,383,836.40	291,383,836.40
Education, Sports, Youth, Gender, Culture and Social Services	326,996,262.00	279,326,329.00	211,427,969.00
Finance and Economic Planning	586,671,232.38	651,521,687.85	579,004,560.13
Health	1,737,107,733.38	2,056,875,604.17	2,115,371,488.17
Management Environment	79,092,490.00	75,342,448.48	73,342,448.48
Public Service Management	627,027,655.00	622,857,655.00	610,673,643.24
Lands, Housing and Physical Planning	360,979,244.50	147,434,276.89	153,984,276.89
Trade, Tourism and Cooperative	64,696,854.00	62,297,287.32	60,297,287.32
Roads, Transport and Public Works	105,094,494.00	102,172,605.07	98,872,605.07
Water and Energy	93,224,276.00	92,081,692.00	87,581,692.00
Total	5,268,313,671.26	5,392,703,475.65	5,447,749,860.17

2.2 DEVELOPMENT BUDGET SUMMARY

Development Budget			
Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
Agriculture, Livestock and Fisheries Development	273,950,036.00	330,877,727.20	322,196,477.20
County Assembly	50,000,000.00	50,000,000.00	50,000,000.00
County Executive	170,000,000.00	170,000,000.00	170,000,000.00
Education, Sports, Youth, Gender, Culture and Social Services	167,963,644.00	219,632,530.00	219,313,327.00
Finance and Economic Planning	70,400,000.00	4,981,101.00	4,981,101.00
Health	434,751,580.00	504,347,114.70	499,687,786.70
Management Environment	16,926,681.00	23,848,591.00	23,848,591.00
Public Service Management	132,100,000.00	143,100,000.00	142,100,000.00
Lands, Housing and Physical Planning	110,000,000.00	212,050,452.50	359,661,492.02
Trade, Tourism and Cooperative	140,251,061.00	138,772,274.78	128,532,274.78
Roads, Transport and Public Works	1,108,858,070.00	1,432,634,786.24	1,511,628,621.72
Water and Energy	180,962,839.00	296,934,712.38	277,090,157.38
Total	2,856,163,911.00	3,527,179,289.80	3,709,039,828.80

2.3 PERSONNEL EMOLUMENTS

P & E		
Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
Agriculture, Livestock and Fisheries Development	142,208,939.09	140,208,939.09
County Assembly	414,017,307.20	514,017,307.20
County Executive	5,192,550.00	5,192,550.00
Education, Sports, Youth, Gender, Culture and Social Services	186,814,952.00	150,314,952.00
Finance and Economic Planning	309,149,048.32	280,849,047.84

Supplementary budget FY 2020/2021

P & E		
Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
Health	1,345,450,921.56	1,388,300,921.56
Management Environment	40,633,712.48	38,633,712.48
Public Service Management	441,257,618.00	412,073,606.24
Lands, Housing and Physical Planning	58,083,669.00	56,083,669.00
Trade, Tourism and Cooperative	47,146,966.32	45,146,966.32
Roads, Transport and Public Works	47,344,192.07	45,344,192.07
Water and Energy	36,437,088.00	31,937,088.00
Total	3,073,736,964.04	3,108,102,951.80

3 RECURRENT BUDGET**3.1 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Agriculture, Livestock and Fisheries Development	206,335,161.00	199,575,828.47	208,975,828.47
	Agriculture Development	172,014,161.00	167,131,939.09	176,931,939.09
P1	Policy, Planning, General Administration and Support Services	172,014,161.00	163,028,939.09	160,828,939.09
SP1	General administration	161,444,161.00	156,658,939.09	154,658,939.09
2120101	Basic salaries - Civil service	98,179,660.00	98,179,660.00	96,179,660.00
2110301	House allowance	24,006,600.00	24,006,600.00	24,006,600.00
2110314	Transport allowance	15,072,000.00	15,072,000.00	15,072,000.00
2110320	Leave allowance	1,000,716.00	1,000,716.00	1,000,716.00
2120101	Staff Promotions (55)		2,414,778.09	2,414,778.09
2120101	Employer contribution to NSSF	1,255,185.00	1,255,185.00	1,255,185.00
2210711	Tuition Fees Allowance	2,600,000.00	1,600,000.00	1,600,000.00
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00	500,000.00	500,000.00
2210503	Subscriptions to daillies, Magazines & periodicals	36,000.00	36,000.00	36,000.00
2210102	Payment for water and sewerage	72,000.00	72,000.00	72,000.00
2210101	Payment for electricity	240,000.00	240,000.00	240,000.00
2211103	Sanitary and cleaning materials,suppllies&services	156,000.00	156,000.00	156,000.00
2210802	Boards, Conferences, Seminars	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	3,300,000.00	1,800,000.00	1,800,000.00
2210302	Accommodation allowance - domestic travel	3,300,000.00	1,500,000.00	1,500,000.00
2210201	Telephone and Mobile Phone Services	600,000.00	600,000.00	600,000.00
2210301	Travel Costs(Airlines,bus,railway,milleage allow)	1,320,000.00	920,000.00	920,000.00
2210801	Catering services, Accomodation,gifts,foods&drinks	1,200,000.00	1,200,000.00	1,200,000.00
2220205	Maintenance of buildings & stations	4,500,000.00	2,000,000.00	2,000,000.00
2211201	Refined fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00
2211305	Contracted guards and Cleaning Services	2,400,000.00	2,400,000.00	2,400,000.00
2211203	Refined Fuels and Lubricants -- Other	6,000.00	6,000.00	6,000.00
SP2	Field Extension Services and support programme	10,570,000.00	6,370,000.00	6,170,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,200,000.00	1,200,000.00	1,100,000.00
2210505	Trade Shows and exhibitions	3,000,000.00	500,000.00	400,000.00
2210505	World food day	1,200,000.00	500,000.00	500,000.00
2211201	Refined Fuels and Lubricants for Transport	780,000.00	780,000.00	780,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000.00	350,000.00	350,000.00
2220201	Maintenance of Plant,Machinery and Equipment	1,500,000.00	1,500,000.00	1,500,000.00
2210303	Daily Subsistence Allowance	700,000.00	700,000.00	700,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000.00	240,000.00	240,000.00
2211202	Refined Fuels and Lubricants for Production	600,000.00	600,000.00	600,000.00
P2	Donor Funds	-	-	12,000,000.00
2630201	County Co- funding		-	6,500,000.00
2630201	County co- funding		-	5,500,000.00
P3	Pending bills		4,103,000.00	4,103,000.00
SP1	Pending bills		4,103,000.00	4,103,000.00
2211305	Provision of security services		1,820,000.00	1,820,000.00
2210801	Provision of conference services Girango guest House		348,000.00	348,000.00
2210801	Provision of conference services Five Island resourt		340,000.00	340,000.00
2220101	Repair of motor vehicle and machinery		1,595,000.00	1,595,000.00
	Livestock Development	10,326,000.00	9,797,399.69	9,797,399.69
P1	Policy, Planning, General Administration and Support Services	5,606,000.00	4,806,000.00	4,806,000.00
SP1	General administration	5,606,000.00	4,806,000.00	4,806,000.00
2110202	Casual Labour-Others	100,000.00	100,000.00	100,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210101	Electricity	300,000.00	300,000.00	300,000.00
2210102	Water and sewerage charges	116,000.00	116,000.00	116,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	324,000.00	324,000.00	324,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00	300,000.00	300,000.00
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	200,000.00	200,000.00
2210502	Publishing and Printing Services	93,300.00	93,300.00	93,300.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	31,200.00	31,200.00	31,200.00
2210504	Advertising, Awareness and Publicity Campaigns	150,000.00	150,000.00	150,000.00
2210604	Hire of Transport	450,000.00	250,000.00	250,000.00
2210711	Tuition Fees Allowance	400,000.00	300,000.00	300,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000.00	420,000.00	420,000.00
2210802	Boards, Committees, Conferences and Seminars	400,000.00	300,000.00	300,000.00
2211016	Purchase of Uniforms and Clothing - Staff	227,500.00	227,500.00	227,500.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	66,000.00	66,000.00	66,000.00
2211201	Refined Fuels and Lubricants for Transport	600,000.00	600,000.00	600,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	108,000.00	108,000.00	108,000.00
2220101	Maintenance Expenses - Motor Vehicles	540,000.00	440,000.00	440,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	180,000.00	180,000.00	180,000.00
P3	Livestock production and management	4,720,000.00	3,687,639.69	3,687,639.69
SP2	Enterprise Development And Value Addition	4,720,000.00	3,687,639.69	3,687,639.69
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00	200,000.00	200,000.00
2210302	Accommodation - Domestic Travel	600,000.00	400,000.00	400,000.00
2210303	Daily Subsistence Allowance	720,000.00	520,000.00	520,000.00
2210505	Trade Shows and Exhibitions	800,000.00	467,639.69	467,639.69
2210704	Hire of Training Facilities and Equipment	300,000.00	100,000.00	100,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000.00	250,000.00	250,000.00
2211007	Agricultural Materials, Supplies and Small Equipment	600,000.00	600,000.00	600,000.00
2211201	Refined Fuels and Lubricants for Transport	700,000.00	700,000.00	700,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000.00	50,000.00	50,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	400,000.00
P3	Pending Bills		1,303,760.00	1,303,760.00
SP1	Pending Bills		1,303,760.00	1,303,760.00
2211016	Supply of Staff uniform		743,760.00	743,760.00
2211201	Supply of Fuel and Lubricants		560,000.00	560,000.00
	Fisheries Development	10,845,000.00	10,408,639.69	10,408,639.69
P1	Policy, Planning, General Administration and Support Services	10,845,000.00	9,112,639.69	9,112,639.69
SP1	General administration	6,534,500.00	5,502,139.69	5,502,139.69
2110202	Casual Labour-Others	180,000.00	180,000.00	180,000.00
2210101	Electricity	60,000.00	60,000.00	60,000.00
2210102	Water and sewerage charges	24,000.00	24,000.00	24,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000.00	240,000.00	240,000.00
2210504	Advertising, Awareness and Publicity Campaigns	-	150,000.00	150,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	540,000.00	390,000.00	390,000.00
2210303	Daily Subsistence Allowance	1,424,600.00	592,239.69	592,239.69

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,400.00	86,400.00	86,400.00
2210711	Tuition Fees Allowance	650,000.00	450,000.00	450,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00	300,000.00	300,000.00
2211016	Purchase of Uniforms and Clothing - Staff	280,000.00	280,000.00	280,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000.00	60,000.00	60,000.00
2211201	Refined Fuels and Lubricants for Transport	425,500.00	425,500.00	425,500.00
2211305	Contracted Guards and Cleaning Services	624,000.00	624,000.00	624,000.00
2220101	Maintenance Expenses - Motor Vehicles	500,000.00	500,000.00	500,000.00
2220103	Maintenance Expenses - Boats and Ferries	650,000.00	650,000.00	650,000.00
2220202	Maintenance of Office Furniture and Equipment	180,000.00	180,000.00	180,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000.00	150,000.00	150,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	160,000.00	160,000.00	160,000.00
SP2	Field Extension Services and support programme	4,310,500.00	3,610,500.00	3,610,500.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000.00	240,000.00	240,000.00
2210303	Daily Subsistence Allowance	1,796,250.00	1,096,250.00	1,096,250.00
2210505	Trade Shows and Exhibitions	994,250.00	994,250.00	994,250.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000.00	80,000.00	80,000.00
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00
P3	Pending Bills		1,296,000.00	1,296,000.00
SP1	Pending Bills		1,296,000.00	1,296,000.00
2211201	Supply of Fuel and lubricants		1,296,000.00	1,296,000.00
	Veterinary Services Department	13,150,000.00	12,237,850.00	11,837,850.00
P1	Policy, Planning, General Administration and Support Services	8,584,000.00	7,584,000.00	7,184,000.00
SP1	General administration	6,884,000.00	6,884,000.00	6,484,000.00
2210101	Electricity	124,000.00	124,000.00	124,000.00
2210102	Water and sewerage charges	50,000.00	50,000.00	50,000.00
2210103	Gas expenses	66,000.00	66,000.00	66,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	200,000.00	200,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000.00	150,000.00	150,000.00
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	54,000.00	54,000.00	54,000.00
2210711	Tuition Fees Allowance	560,000.00	560,000.00	360,000.00
2210712	Training Allowance	450,000.00	450,000.00	250,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	400,000.00	400,000.00
2210802	Boards, Committees, Conferences and Seminars	180,000.00	180,000.00	180,000.00
2211011	Purchase/Production of Photographic and Audio-Visual Materials	160,000.00	160,000.00	160,000.00
2211016	Purchase of Uniforms and Clothing - Staff	400,000.00	400,000.00	400,000.00
2211102	Supplies and Accessories for Computers and Printers	450,000.00	450,000.00	450,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	440,000.00	440,000.00	440,000.00
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00	2,000,000.00
2220201	Maintenance of motor vehicles	600,000.00	600,000.00	600,000.00
3111009	Purchase of other Office Equipment	100,000.00	100,000.00	100,000.00
SP2	Field Extension Services and support programme	1,700,000.00	700,000.00	700,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210505	Trade Shows and Exhibitions	1,700,000.00	700,000.00	700,000.00
P5	Veterinary services	4,566,000.00	3,766,000.00	3,766,000.00
SP1	Livestock disease control & management	1,950,000.00	1,750,000.00	1,750,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00	300,000.00	300,000.00
2210302	Accommodation - Domestic Travel	450,000.00	250,000.00	250,000.00
2210504	Advertising, Awareness and Publicity Campaigns	360,000.00	360,000.00	360,000.00
2211004	Fungicides, Insecticides and Sprays	840,000.00	840,000.00	840,000.00
SP2	Veterinary public health management	1,186,000.00	986,000.00	986,000.00
2210302	Accommodation - Domestic Travel	400,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	500,000.00	400,000.00	400,000.00
2210504	Advertising, Awareness and Publicity Campaigns	286,000.00	286,000.00	286,000.00
SP3	Livestock breeding services	1,430,000.00	1,030,000.00	1,030,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00	200,000.00	200,000.00
2210302	Accommodation - Domestic Travel	60,000.00	60,000.00	60,000.00
2210303	Daily Subsistence Allowance	150,000.00	150,000.00	150,000.00
2211004	Veterinary supplies and materials	1,020,000.00	620,000.00	620,000.00
P	Pending Bills		887,850.00	887,850.00
SP	Pending Bills		887,850.00	887,850.00
2211102	Supply of Computers and Accessories		607,850.00	607,850.00
2211201	Supply of Fuel and Lubricants		280,000.00	280,000.00

3.2 COUNTY ASSEMBLY

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget	Supplementary 1	Supplementary 2
	County Assembly	836,834,225.00	836,834,225.00	956,834,225.00
	Speaker Department	136,850,000.00	220,562,000.00	220,562,000.00
P1	Oversight Management services	104,850,000.00	104,850,000.00	104,850,000.00
SP1	Committees Management Services	104,850,000.00	104,850,000.00	104,850,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	68,400,000.00	68,400,000.00	68,400,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-
2210401	Travel Costs(Foreign Travel)	36,450,000.00	36,450,000.00	36,450,000.00
P2	Legislative services	32,000,000.00	115,712,000.00	115,712,000.00
SP1	Representation	32,000,000.00	115,712,000.00	115,712,000.00
2210310	Field Operational Allowance (Public Participation)	22,000,000.00	22,000,000.00	22,000,000.00
2210301	Field Operational Allowance (Ward Operation)	-	83,712,000.00	83,712,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000.00	10,000,000.00	10,000,000.00
	Clerk Department	699,984,225.00	616,272,225.00	616,272,225.00
P1	General administration and supportive service	616,272,225.00	616,272,225.00	616,272,225.00
SP1	Administrative Services	616,272,225.00	616,272,225.00	616,272,225.00
2110101	Basic Salaries - Civil Service	97,906,256.00	97,906,256.00	97,906,256.00
2110105	Basic Salaries - Members of Parliament	71,494,555.20	71,494,555.20	71,494,555.20
2110101	Basic Salaries-CASB Staff	-	-	-
2110301	House Allowance	15,768,000.00	15,768,000.00	15,768,000.00
2110309	Special Duty Allowance	31,200,000.00	31,200,000.00	31,200,000.00
2110312	Responsibility Allowance	17,322,000.00	17,322,000.00	17,322,000.00
2110313	Sitting Allowance	120,211,200.00	120,211,200.00	100,211,200.00
2110314	Transport Allowance	35,410,536.00	35,410,536.00	35,410,536.00
2110315	Extraneous Allowance	13,136,760.00	13,136,760.00	13,136,760.00
2110320	Leave Allowance	5,088,000.00	5,088,000.00	5,088,000.00
2110405	Telephone Allowance	3,696,000.00	3,696,000.00	3,696,000.00
2120101	Employer Contributions to National Social Security Fund	2,784,000.00	2,784,000.00	2,784,000.00
2210102	Water and sewerage charges	5,868,000.00	5,868,000.00	5,868,000.00
2210102	Electricity and Generator Fuel Expenses	4,800,000.00	4,800,000.00	4,800,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,520,000.00	2,520,000.00	2,520,000.00
2210203	Courier and Postal Services	700,000.00	700,000.00	700,000.00
2210502	Publishing and Printing Services	4,057,600.00	4,057,600.00	4,057,600.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	980,670.00	980,670.00	980,670.00
2210504	Advertising, Awareness and Publicity Campaigns	6,108,000.00	6,108,000.00	6,108,000.00
2210701	Training Fees	6,400,000.00	6,400,000.00	6,400,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,200,000.00	13,200,000.00	13,200,000.00
2210901	Group Personal Insurance	6,325,000.00	-	-
2210903	Plant, Equipment and Machinery Insurance	615,000.00	615,000.00	615,000.00
2210904	Motor Vehicle Insurance	2,400,000.00	2,400,000.00	2,400,000.00
2210910	Medical Insurance	35,000,000.00	35,000,000.00	52,000,000.00
2211009	Education and Library Supplies	4,165,000.00	4,165,000.00	4,165,000.00
2211016	Purchase of Uniforms and Clothing - Staff	3,567,560.00	3,567,560.00	3,567,560.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,604,560.00	3,604,560.00	3,604,560.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	8,456,780.00	8,456,780.00	8,456,780.00
2211201	Refined Fuels and Lubricants for Transport	7,200,000.00	7,200,000.00	7,200,000.00
2211301	Bank Service Commission and Charges	2,194,000.00	2,194,000.00	2,194,000.00
2211305	Contracted Guards and Cleaning Services	8,500,000.00	8,500,000.00	8,500,000.00
2211306	Membership Fees, Dues and Subscriptions to	6,400,000.00	6,400,000.00	6,400,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget	Supplementary 1	Supplementary 2
	Professional and Trade Bodies			
2211310	Contracted Professional Services	5,900,000.00	5,900,000.00	5,900,000.00
2220101	Maintenance Expenses - Motor Vehicles	8,978,763.20	8,978,763.20	8,978,763.20
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	650,000.00	650,000.00	650,000.00
2220202	Maintenance of Office Furniture and Equipment	3,600,000.00	3,600,000.00	3,600,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,775,200.00	3,775,200.00	3,775,200.00
2220210	Maintenance of Computers, Software, and Networks	5,400,000.00	5,400,000.00	5,400,000.00
2710103	Gratuity - Members of Parliament	30,261,266.76	30,261,266.76	30,261,266.76
2710103	RBS-Employers Contribution(Gratuity-staff)	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-
3111001	Purchase of Office Furniture and Fittings	2,567,000.00	2,567,000.00	5,567,000.00
3111003	Purchase of Audit Software	3,500,000.00	3,500,000.00	3,500,000.00
3110202	Non-Residential Buildings(Recurrent Pending Bills)	4,560,517.84	10,885,517.84	10,885,517.84
SP2	Citizen Engagement	83,712,000.00	-	-
2210603	Rents and Rates - Non-Residential	83,713,000.00	-	-
SP3	Car Grant (Non-ceiling item)			120,000,000.00
2110336	Car Purchase Allowance			120,000,000.00

3.3 COUNTY EXECUTIVE

Code	Sub Sector / Programme / Subitems	Budget	Supplementary 1	Supplementary 2
	County Executive	244,254,044.00	266,383,836.40	291,383,836.40
	Governor's Office	167,554,244.00	138,910,955.00	163,910,955.00
P1	Governance and Executive Management	13,085,405.00	12,715,405.00	12,715,405.00
SP2	Coordination of Devolved Ministries and Departments	13,085,405.00	12,715,405.00	12,715,405.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,168,582.00	3,168,582.00	3,168,582.00
2210302	Accommodation - Domestic Travel	2,200,000.00	2,200,000.00	2,200,000.00
2210303	Daily Subsistence Allowance	5,110,000.00	5,000,000.00	5,000,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	575,405.00	575,405.00	575,405.00
2210402	Accommodation	240,000.00	240,000.00	240,000.00
2210502	Publishing and Printing Services	120,000.00	120,000.00	120,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	936,000.00	936,000.00	936,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000.00	100,000.00	100,000.00
2211016	Purchase of Uniforms and Clothing – Staff	135,418.00	135,418.00	135,418.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000.00	240,000.00	240,000.00
P2	Strategy and service delivery	37,895,839.00	47,456,000.00	72,456,000.00
SP1	Legal Services	33,269,839.00	44,600,000.00	69,600,000.00
2110318	Non- Practising Allowance	1,400,000.00	100,000.00	100,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	960,000.00	50,000.00	50,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,169,839.00	1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	3,600,000.00	1,000,000.00	1,000,000.00
2210309	Field Allowance	2,400,000.00	200,000.00	200,000.00
2210310	Field Operational Allowance	2,000,000.00	50,000.00	50,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	2,400,000.00	400,000.00	400,000.00
2210502	Publishing and Printing Services	840,000.00	400,000.00	400,000.00
2210712	Training Allowance	2,400,000.00	400,000.00	400,000.00
2210802	Boards, Committees, Conferences and Seminars	1,600,000.00	200,000.00	200,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000.00	100,000.00	100,000.00
2211201	Refined Fuels and Lubricants for Transport	2,400,000.00	600,000.00	600,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000.00	50,000.00	50,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	7,000,000.00	40,000,000.00	55,000,000.00
2211310	Contracted Professional Services(Climate change Bills, Policies			10,000,000.00
3111403	Research	1,250,000.00	50,000.00	50,000.00
SP2	Efficiency monitoring services	4,626,000.00	2,856,000.00	2,856,000.00
2210102	Water and sewerage charges	30,000.00	30,000.00	30,000.00
2210205	Satellite Access Services	20,000.00	20,000.00	20,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000.00	500,000.00	500,000.00
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	1,370,000.00	500,000.00	500,000.00
2210502	Publishing and Printing Services	100,000.00	100,000.00	100,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000.00	36,000.00	36,000.00
2210701	Travel Allowance	100,000.00	100,000.00	100,000.00
2210704	Hire of Training Facilities and Equipment	200,000.00	200,000.00	200,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	100,000.00	100,000.00
2210802	Boards, Committees, Conferences and Seminars	400,000.00	400,000.00	400,000.00
2211201	Refined Fuels and Lubricants for Transport	370,000.00	370,000.00	370,000.00

Supplementary budget FY 2020/2021

Code	Sub Sector / Programme / Subitems	Budget	Supplementary 1	Supplementary 2
P3	Strategy and service delivery	1,441,000.00	1,141,000.00	1,141,000.00
SP2	Conflict Management And Resolution	1,441,000.00	1,141,000.00	1,141,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000.00	100,000.00	100,000.00
2210302	Accommodation - Domestic Travel	100,000.00	100,000.00	100,000.00
2210303	Daily Subsistence Allowance	516,000.00	516,000.00	516,000.00
2210502	Publishing and Printing Services	225,000.00	225,000.00	225,000.00
2210704	Hire of Training Facilities and Equipment	100,000.00	100,000.00	100,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	100,000.00	100,000.00
P4	General Administration and Support Services	115,132,000.00	77,598,550.00	77,598,550.00
SP1	General Administration Services	115,132,000.00	77,598,550.00	77,598,550.00
2110101	Basic Salaries - Civil Service	30,000,000.00	5,092,550.00	5,092,550.00
2210101	Electricity	120,000.00	120,000.00	120,000.00
2210102	Water and sewerage charges	480,000.00	480,000.00	480,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,700,000.00	500,000.00	500,000.00
2210203	Courier and Postal Services	100,000.00	100,000.00	100,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000.00	2,000,000.00	2,000,000.00
2210302	Accommodation - Domestic Travel	8,626,000.00	2,500,000.00	2,500,000.00
2210303	Daily Subsistence Allowance	3,638,000.00	3,638,000.00	3,638,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000.00	2,100,000.00	2,100,000.00
2210402	Accommodation	3,200,000.00	1,500,000.00	1,500,000.00
2210502	Publishing and Printing Services	360,000.00	360,000.00	360,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	108,000.00	108,000.00	108,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,600,000.00	1,600,000.00	1,600,000.00
2210603	Rents and Rates - Non-Residential	2,000,000.00	2,000,000.00	2,000,000.00
2210711	Tuition Fees Allowance	1,000,000.00	1,000,000.00	1,000,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,800,000.00	5,000,000.00	5,000,000.00
3110702	Purchase of Motor Vehicle		15,000,000.00	15,000,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,000,000.00	1,000,000.00
2211201	Refined Fuels and Lubricants for Transport	5,000,000.00	5,000,000.00	5,000,000.00
2211310	Contracted Professional Services	6,100,000.00	11,000,000.00	11,000,000.00
2211311	Contracted Technical Services	1,500,000.00	1,500,000.00	1,500,000.00
2220101	Maintenance of Motor Vehicle	32,800,000.00	8,000,000.00	8,000,000.00
2211199	Office and general supplies		8,000,000.00	8,000,000.00
	Deputy Governor's Office	18,699,800.00	26,699,800.00	26,699,800.00
P3	Cohesion And Peace Building	3,700,000.00	3,700,000.00	3,700,000.00
SP1	Peace Building, Education, Advocacy And Research	3,700,000.00	3,700,000.00	3,700,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	500,000.00	500,000.00
2210302	Accommodation - Domestic Travel	1,400,000.00	1,400,000.00	1,400,000.00
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00
2210502	Publishing and Printing Services	100,000.00	100,000.00	100,000.00
2210704	Hire of Training Facilities and Equipment	200,000.00	200,000.00	200,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,000,000.00	1,000,000.00
P4	General Administration and Support Services	14,999,800.00	22,999,800.00	22,999,800.00
SP1	General Administration Services	14,999,800.00	22,999,800.00	22,999,800.00
2210102	Water and sewerage charges	120,000.00	620,000.00	620,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000.00	1,240,000.00	1,240,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	1,500,000.00	1,500,000.00
2210302	Accommodation - Domestic Travel	3,000,000.00	3,000,000.00	3,000,000.00

Supplementary budget FY 2020/2021

Code	Sub Sector / Programme / Subitems	Budget	Supplementary 1	Supplementary 2
2210303	Daily Subsistence Allowance	2,300,000.00	3,300,000.00	3,300,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	480,000.00	480,000.00	480,000.00
2210402	Accommodation	400,000.00	400,000.00	400,000.00
2210502	Publishing and Printing Services	240,000.00	1,240,000.00	1,240,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	179,800.00	179,800.00	179,800.00
2210711	Tuition Fees Allowance	500,000.00	500,000.00	500,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000.00	3,700,000.00	3,700,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000.00	860,000.00	860,000.00
2211201	Refined Fuels and Lubricants for Transport	2,200,000.00	3,200,000.00	3,200,000.00
2211301	Bank Service Commission and Charges	60,000.00	60,000.00	60,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,800,000.00	2,300,000.00	2,300,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	420,000.00	420,000.00	420,000.00
	County Secretary	58,000,000.00	100,773,081.40	100,773,081.40
P1	Governance and Executive Management	1,000,000.00	1,000,000.00	1,000,000.00
SP1	Citizen Delivery services	1,000,000.00	1,000,000.00	1,000,000.00
2211310	Contracted Professional Services	1,000,000.00	1,000,000.00	1,000,000.00
P4	General Administration and Support Services	12,000,000.00	11,200,000.00	11,200,000.00
SP1	General Administration Services	12,000,000.00	11,200,000.00	11,200,000.00
2210302	Accommodation - Domestic Travel	2,000,000.00	2,000,000.00	2,000,000.00
2210303	Daily Subsistence Allowance	3,500,000.00	3,000,000.00	3,000,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000.00	720,000.00	720,000.00
2210402	Accommodation	868,000.00	868,000.00	868,000.00
2210712	Training Allowance	1,500,000.00	1,500,000.00	1,500,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000.00	1,000,000.00	1,000,000.00
2210802	Boards, Committees, Conferences and Seminars	1,740,000.00	1,440,000.00	1,440,000.00
2211310	Contracted Professional Services	672,000.00	672,000.00	672,000.00
P1	Kenya Devolution Support Programme	45,000,000.00	45,000,000.00	45,000,000.00
SP1	Key Result Area1: Public Finance Management	5,450,641.63	5,450,641.63	5,450,641.63
2210712	Training Allowance	5,450,641.63	5,450,641.63	5,450,641.63
SP2	Key Result Area2: Planning , Monitoring And Evaluation	10,499,275.59	10,499,275.59	10,499,275.59
2210712	Training Allowance	10,499,275.59	10,499,275.59	10,499,275.59
SP3	Key Result Area3: Performance Contracting And Human Resources Management	16,180,646.97	16,180,646.97	16,180,646.97
2210712	Training Allowance	16,180,646.97	16,180,646.97	16,180,646.97
SP4	Key Result Area4: Civic Education And Public Participation	7,482,038.72	7,482,038.72	7,482,038.72
2210712	Training Allowance	7,482,038.72	7,482,038.72	7,482,038.72
SP5	Key Result Area5: Environment And Social Safeguard	5,387,397.09	5,387,397.09	5,387,397.09
2210712	Training Allowance	5,387,397.09	5,387,397.09	5,387,397.09
P5	Pending Bills - Office of the County Executive		43,573,081.40	43,573,081.40
SP1	Pending Bills		43,573,081.40	43,573,081.40
2211308	Legal Dues/fees, Arbitration and Compensation Payments		11,871,329.00	11,871,329.00
2211201	Refined Fuels and Lubricants for Transport		2,299,906.00	2,299,906.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		6,041,600.00	6,041,600.00
2211101	General office supplies		1,844,750.00	1,844,750.00
3111001	Purchase and delivery of office furniture		1,940,000.00	1,940,000.00
3111071	Supply and Delivery of motor vehicle for Depury Governor		15,965,004.00	15,965,004.00
2210801	Provision of catering services		3,610,492.40	3,610,492.40

3.4 EDUCATION, YOUTH, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Education, Youth, Sports, Culture, Gender and Social Services	326,996,262.00	279,326,329.00	211,427,969.00
	Education	306,296,262.00	265,368,022.00	197,469,662.00
P1	General Administration and supportive Services	165,897,902.00	197,563,662.00	161,063,662.00
SP1	Personal Emolument	150,613,568.00	186,954,952.00	150,454,952.00
2110101	Basic salaries-civil service	20,607,456.00	31,156,840.00	31,156,840.00
2110301	House allowance	9,063,240.00	9,063,240.00	9,063,240.00
2110314	Transport allowance	4,596,000.00	4,701,600.00	4,701,600.00
2110320	leave allowance	821,664.00	821,664.00	821,664.00
2120103	Employer contribution to staff pension scheme	2,460,204.00	2,460,204.00	2,460,204.00
2110102	Basic salary for ECDE teachers	104,928,000.00	115,188,000.00	78,688,000.00
2110101	Basic salary for 15 VETC Workshop Assistants (Top up grant)	4,860,000.00	4,860,000.00	4,860,000.00
2710102	Gratuity	500,000.00	500,000.00	500,000.00
2120101	Employer Contributions to National Social Security Fund	2,671,404.00	2,671,404.00	2,671,404.00
2110101	Promotion of staff (92 staff)		3,400,000.00	3,400,000.00
2110102	Salary increment for ECDE teachers		12,132,000.00	12,132,000.00
SP2	General Administration Services	13,284,334.00	9,408,710.00	9,408,710.00
2210102	Water and Sewages Charges	100,000.00	100,000.00	100,000.00
2210201	Telephone Charges (Airtime)	250,000.00	250,000.00	250,000.00
2210302	Acomodation (Domestic)	1,000,000.00	800,000.00	800,000.00
2210303	Daily subsistence Allowances	1,500,000.00	800,000.00	800,000.00
2210503	Subscription to News paper	100,000.00	100,000.00	100,000.00
2210801	Food and rations	1,500,000.00	1,000,000.00	1,000,000.00
2211201	Refined Fuels and Lubricants for Transport	1,500,000.00	1,500,000.00	1,500,000.00
2210505	Trade shows/Exhibitions and Media Announcements	480,000.00	180,000.00	180,000.00
2211103	Cleaning Services and Sanitary	120,000.00	120,000.00	120,000.00
2211305	Security Services	360,000.00	360,000.00	360,000.00
2211301	Banking Services Commision and Charges	60,000.00	60,000.00	60,000.00
2640401	Donations	200,000.00	200,000.00	200,000.00
2210502	Publicity and Printing Services	360,000.00	360,000.00	360,000.00
2210504	Advertising awareness and Publicity	240,000.00	240,000.00	240,000.00
2210802	Boards/ Commitees/ Conferences and Seminars	1,200,000.00	400,000.00	400,000.00
2211310	Contracted Professional Services	164,000.00	164,000.00	164,000.00
2220101	Motor Vehicle Maintenance	600,000.00	600,000.00	600,000.00
2211102	Purchase of other office equipment	610,334.00	410,334.00	410,334.00
2210101	Electricity	100,000.00	100,000.00	100,000.00
2210301	Trave costs(Airline,Bus,railway,mileage allowances,e.t.c)	700,000.00	324,376.00	324,376.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000.00	120,000.00	120,000.00
2210801	Catering services(receptions),Accomodations,Gifts,Food and Drinks	1,300,000.00	500,000.00	500,000.00
2211305	Contracted Guards and Cleaning Services	620,000.00	620,000.00	620,000.00
2210101	Electricity	100,000.00	100,000.00	100,000.00
SP3	Staff trainings and Empowerment	2,000,000.00	1,200,000.00	1,200,000.00
2210711	Tuition fees	1,000,000.00	600,000.00	600,000.00
2210712	Trainee allowance	1,000,000.00	600,000.00	600,000.00
P2	Education Support Services	127,398,360.00	60,398,360.00	29,000,000.00
SP1	Bursary And Scholarship	127,398,360.00	60,398,360.00	29,000,000.00
2640101	Scholarships and other educational benefits (Community Projects)	62,398,360.00	30,398,360.00	1,000,000.00
2640102	Scholarships and other educational benefits- tertiary institutions	65,000,000.00	30,000,000.00	28,000,000.00
P3	Child Care Support Services	5,000,000.00	1,000,000.00	1,000,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
SP2	Ecde Staffing	5,000,000.00	1,000,000.00	1,000,000.00
3110901	Purchase of household and institutional furniture and fittings	5,000,000.00	1,000,000.00	1,000,000.00
P4	Quality Management Services	8,000,000.00	2,000,000.00	2,000,000.00
SP1	Quality Assurance And Standards Services	6,500,000.00	1,000,000.00	1,000,000.00
3111109	Purchase of educational aids and related equipment	6,500,000.00	1,000,000.00	1,000,000.00
SP2	Quality Assurance And Standards Services	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence allowance	500,000.00	500,000.00	500,000.00
SP2	Sub County Education Office Services	1,000,000.00	500,000.00	500,000.00
2210303	Daily Subsistence allowance	1,000,000.00	500,000.00	500,000.00
P5	Pending Bills		4,406,000.00	4,406,000.00
SP1	Pending Bills		4,406,000.00	4,406,000.00
2211305	Provision of catering services		1,833,500.00	1,833,500.00
2211305	Provision of security services		663,000.00	663,000.00
3110901	Supply of computer accessories		1,909,500.00	1,909,500.00
	Sports	15,200,000.00	11,258,307.00	11,258,307.00
C0401	General Administration and supportive Services	9,200,000.00	5,980,000.00	5,980,000.00
C04011	General Administration Services	9,200,000.00	5,980,000.00	5,980,000.00
2210102	Water and sewerage charges	30,000.00	30,000.00	30,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	180,000.00	180,000.00	180,000.00
2210302	Accommodation - Domestic Travel	1,320,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	1,100,000.00	500,000.00	500,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	120,000.00	120,000.00	120,000.00
2210504	Advertising, Awareness and Publicity Campaigns	300,000.00	300,000.00	300,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000.00	500,000.00	500,000.00
2210908	Insurance of Exhibits	300,000.00	300,000.00	300,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000.00	120,000.00	120,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,000,000.00
2211301	Bank Service Commission and Charges	30,000.00	30,000.00	30,000.00
2211305	Contracted Guards and Cleaning Services	1,000,000.00	700,000.00	700,000.00
2220101	Maintenance Expenses - Motor Vehicles	840,000.00	840,000.00	840,000.00
2111101	General Office Supplies (papers, pencils, forms, small office equipment)	360,000.00	360,000.00	360,000.00
2210303	Daily Subsistence allowance	1,200,000.00	500,000.00	500,000.00
P6	Sports and Culture Development	6,000,000.00	1,000,000.00	1,000,000.00
SP1	Sports And Talent Development	3,000,000.00	500,000.00	500,000.00
2210303	Daily Subsistence allowance	3,000,000.00	500,000.00	500,000.00
SP3	Talent Development Services	3,000,000.00	500,000.00	500,000.00
2210310	Field Operational Allowance	3,000,000.00	500,000.00	500,000.00
P5	Pending Bills Recurrent		4,278,307.00	4,278,307.00
SP1	Pending Bills		4,278,307.00	4,278,307.00
2210310	SUPPLY AND DELIVERY OF SPORTS UNIFORM		3,776,100.00	3,776,100.00
2211201	Supply of Fuel		502,207.00	502,207.00
	Culture and Social Development	3,000,000.00	1,000,000.00	1,000,000.00
P6	Sports and Culture Development	3,000,000.00	1,000,000.00	1,000,000.00
SP4	Promotion of indiginious knowledge	3,000,000.00	1,000,000.00	1,000,000.00
2210310	Field Operational allowance	3,000,000.00	1,000,000.00	1,000,000.00
	Gender and Equality	2,500,000.00	1,700,000.00	1,700,000.00
P7	Gender and Equality Services	2,500,000.00	600,000.00	600,000.00
SP1	Women Empowerment Enterprises And Support Services	1,000,000.00	600,000.00	600,000.00
2211009	Educational Materials	1,000,000.00	600,000.00	600,000.00
SP3	Pwds Enterprises And Support Services	1,500,000.00	1,100,000.00	1,100,000.00
2210310	Field operation allowance	500,000.00	500,000.00	500,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2211009	Educational Materials	1,000,000.00	600,000.00	600,000.00

3.5 FINANCE AND ECONOMIC PLANNING

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Finance and Economic planning	586,671,232.38	651,521,687.85	579,004,560.13
	Accounts	405,457,167.00	464,453,345.29	409,636,217.57
P1	General Administrative and supportive service	96,677,854.00	143,801,100.24	117,283,973.00
SP1	General administration planning and support services	96,677,854.00	143,801,100.24	117,283,973.00
2110202	Casual Labour-Others	22,249,689.00	22,249,689.00	22,249,689.00
2210101	Electricity	1,958.00	1,958.00	1,701,958.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	489,451.00	489,451.00	489,451.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,193,067.00	3,693,067.00	3,693,067.00
2210302	Accommodation - Domestic Travel	2,936,705.00	2,736,705.00	2,736,705.00
2210303	Daily Subsistence Allowance	6,821,903.00	3,821,903.00	3,821,903.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	1,468,352.00	1,468,352.00	1,468,352.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,936,705.00	2,936,705.00	2,936,705.00
2210802	Boards, Committees, Conferences and Seminars	6,167,080.00	3,067,080.00	3,067,080.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,472,540.00	30,000,000.00	30,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,468,352.00	1,468,352.00	1,468,352.00
2211201	Refined Fuels and Lubricants for Transport	5,286,069.00	2,892,569.00	2,892,569.00
2211203	Refined Fuels and Lubricants -- Other	634,328.00	634,328.00	634,328.00
2211301	Bank Service Commission and Charges	97,890.00	97,890.00	97,890.00
2211305	Contracted Guards and Cleaning Services	1,957,803.00	1,957,803.00	1,957,803.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	293,670.00	293,670.00	293,670.00
2211310	Contracted Professional Services (GIS Project Mapping)	5,591,674.00	41,000,000.00	6,200,000.00
2211311	Contracted Technical Services	1,125,699.00	11,467,127.24	5,650,000.00
2211006	Purchase of Tyres			3,000,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,797,579.00	2,797,579.00	2,797,579.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	391,561.00	200,092.00	200,092.00
2220202	Maintenance of Office Furniture and Equipment	97,890.00	97,890.00	97,890.00
2211310	Contracted Professional services(Asset and Liabilities Committee)		10,231,000.00	10,231,000.00
2220210	Maintenance of Computers, Software, and Networks	97,890.00	97,890.00	97,890.00
3111002	Purchase of Computers, Printers and other IT Equipment	100,000.00	100,000.00	1,500,000.00
2211102	Purchase of Computer Accessories			8,000,000.00
P2	Public Financial Management	308,779,312.56	304,956,933.05	276,656,932.57
SP1	Accounting services	308,779,312.56	304,956,933.05	276,656,932.57
2110101	Basic Salaries - Civil Service	147,511,653.48	147,511,653.48	118,211,653.00
2110101	Promotions (59 Staffs) for Finance Dept		1,198,253.00	1,198,253.00
2110101	Promotions (5 Staffs) for Economic Planning Dept		450,000.00	450,000.00
2110101	Recruitment of Director Accounting service & Administration			700,000.00
2110101	recruitment of driver(1)			300,000.00
2110101	Recruitment of Finance Officers (6)		2,321,340.00	2,321,340.00
2110101	Recruitment of IT Finance Management officer (1)		331,620.00	331,620.00
2110301	House Allowance	75,152,141.55	75,152,141.55	75,152,141.55
2110314	Transport Allowance	19,072,433.13	19,072,433.13	19,072,433.13
2110320	Leave Allowance	8,463,770.45	8,463,770.45	8,463,770.45
2120101	Employer Contributions to National Social Security Fund	29,995,181.33	29,995,181.33	29,995,181.33
2210302	Accommodation - Domestic Travel	2,447,253.95	2,447,253.95	2,447,253.95

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210303	Daily Subsistence Allowance	978,901.58	578,901.58	578,901.58
2210701	Travel Allowance	1,295,551.77	1,295,551.77	1,295,551.77
2210705	Field Training Attachments	978,901.58	978,901.58	978,901.58
2210710	Accommodation Allowance	8,810,114.23	4,959,931.23	4,959,931.23
2211103	Sanitary and cleaning materials, supplies & services	8,200,000.00	8,200,000.00	8,200,000.00
2210711	Tuition Fees Allowance	5,873,409.49	2,000,000.00	2,000,000.00
P2	Pending bills		15,695,312.00	15,695,312.00
SP1	Pending bills		15,695,312.00	15,695,312.00
2211201	Refined fuel		2,293,500.00	2,293,500.00
2220202	Maintenance of office equipment and equipment		191,469.00	191,469.00
2210801	Catering and hospitality services		609,700.00	609,700.00
2211101	Supply of stationery supply and delivery of stationery		9,750,460.00	9,750,460.00
2210604	Provision of car hire services		1,215,000.00	1,215,000.00
2220101	Provision of maintenance expenses - motor vehicles		1,635,183.00	1,635,183.00
	Audit	24,432,497.52	24,232,497.52	26,232,497.52
P1	General Administrative and supportive service	24,432,497.52	24,232,497.52	26,232,497.52
SP1	General administration planning and support services	24,432,497.52	24,232,497.52	26,232,497.52
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	48,945.08	48,945.08	48,945.08
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,049,934.00	4,849,934.00	4,849,934.00
2210302	Accommodation - Domestic Travel	3,093,329.00	3,093,329.00	3,093,329.00
2210303	Daily Subsistence Allowance	2,422,781.41	2,422,781.41	2,422,781.41
2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,240.46	35,240.46	35,240.46
2210701	Travel Allowance	1,468,352.37	1,468,352.37	1,468,352.37
2210704	Hire of Training Facilities and Equipment	100,000.00	100,000.00	100,000.00
2210708	Trainer Allowance	734,176.19	734,176.19	734,176.19
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	978,901.58	978,901.58	978,901.58
2210802	Boards, Committees, Conferences and Seminars	1,936,704.74	1,936,704.74	1,936,704.74
2211016	Purchase of Uniforms and Clothing - Staff	97,890.16	97,890.16	97,890.16
2211201	Refined Fuels and Lubricants for Transport	1,468,352.37	1,468,352.37	1,468,352.37
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	97,890.16	97,890.16	97,890.16
3110701	Purchase of double cab	6,800,000.00	6,800,000.00	6,800,000.00
3111001	Purchase of Office Furniture and Fittings	100,000.00	100,000.00	2,100,000.00
	Procurement	18,207,569.42	18,207,569.41	18,207,569.41
P2	Public Financial Management	18,207,569.42	18,207,569.41	18,207,569.41
SP3	Procurement services	18,207,569.42	18,207,569.41	18,207,569.41
2210302	Accommodation - Domestic Travel	2,936,704.74	2,936,704.74	2,936,704.74
2210303	Daily Subsistence Allowance	3,915,606.33	3,915,606.33	3,915,606.33
2210504	Advertising, Awareness and Publicity Campaigns	6,852,311.07	6,852,311.07	6,852,311.07
2210710	Accommodation Allowance	1,957,803.16	1,957,803.16	1,957,803.16
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	978,901.58	978,901.58	978,901.58
2210802	Boards, Committees, Conferences and Seminars	978,901.58	978,901.58	978,901.58
2211201	Refined Fuels and Lubricants for Transport	587,340.95	587,340.95	587,340.95
	Revenue	44,667,048.60	47,402,426.44	62,402,426.44
P1	General Administrative and supportive service	2,402,966.38	30,962,426.44	45,962,426.44
SP1	General administration planning and support services	2,402,966.38	2,402,966.38	2,402,966.38
2110101	Basic Salaries - Civil Service	2,402,966.38	2,402,966.38	2,402,966.38
P2	Public Financial Management	42,264,082.22	28,559,460.06	43,559,460.06
SP2	Resource mobilization	42,264,082.22	28,559,460.06	43,559,460.06
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	1,468,352.37	1,468,352.37	1,468,352.37

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Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	etc.)			
2210303	Daily Subsistence Allowance	7,785,640.00	7,785,640.00	7,785,640.00
2210502	Publishing and Printing Services	5,873,409.49	-	15,000,000.00
2210701	Travel Allowance	1,957,803.16	1,957,803.16	1,957,803.16
2210710	Accommodation Allowance	1,957,803.16	1,957,803.16	1,957,803.16
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,370,462.21	1,370,462.21	1,370,462.21
2211016	Purchase of Uniforms and Clothing - Staff	2,520,671.57	2,520,671.57	2,520,671.57
2211201	Refined Fuels and Lubricants for Transport	4,698,727.59	4,698,727.59	4,698,727.59
3110701	purchase of motor vehicle double cabin	6,800,000.00	6,800,000.00	6,800,000.00
3110704	Purchase of Bicycles and Motorcycles	7,831,212.65	-	-
P2	Pending bills		16,440,000.00	16,440,000.00
SP1	Pending bills		16,440,000.00	16,440,000.00
2210502	Printing of revenue accountable documents		8,490,000.00	8,490,000.00
3110704	Supply of motorcycles		7,950,000.00	7,950,000.00
	Planning	93,906,950.20	97,225,849.19	62,525,849.19
P1	General Administrative and supportive service	20,939,616.82	16,739,616.82	16,739,616.82
SP1	General administration planning and support services	20,939,616.82	16,739,616.82	16,739,616.82
2210101	Electricity	128,606.85	128,606.85	128,606.85
2210102	Water and sewerage charges	195,780.32	195,780.32	195,780.32
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,780.32	195,780.32	195,780.32
2210711	Tuition Fees Allowance		500,000.00	500,000.00
2210712	Training Allowance		300,000.00	300,000.00
2210302	Accommodation - Domestic Travel	3,426,155.54	2,426,155.54	2,426,155.54
2210303	Daily Subsistence Allowance	6,264,970.12	4,264,970.12	4,264,970.12
2210701	Travel Allowance	978,901.58	978,901.58	978,901.58
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,838,184.24	6,838,184.24	6,838,184.24
2211009	Education and Library Supplies	422,885.48	422,885.48	422,885.48
2211201	Refined Fuels and Lubricants for Transport	468,352.37	468,352.37	468,352.37
3111001	Purchase of Office Furniture and Fittings	20,000.00	20,000.00	20,000.00
P3	Economic policy and county planning	72,967,333.38	80,486,232.37	45,786,232.37
SP1	Budget coordination and management	54,304,908.07	32,304,908.07	26,104,908.07
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,124,883.13	3,124,883.13	3,124,883.13
2210302	Accommodation - Domestic Travel	8,320,663.44	4,320,663.44	4,320,663.44
2210303	Daily Subsistence Allowance	14,248,245.87	5,248,245.87	5,248,245.87
2210502	Publishing and Printing Services	978,901.58	978,901.58	978,901.58
2210704	Hire of Training Facilities and Equipment	78,312.13	78,312.13	78,312.13
2210710	Accommodation Allowance	10,261,938.83	6,261,938.83	6,261,938.83
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,566,242.53	1,566,242.53	1,566,242.53
2211310	Contracted Professional Services	10,725,720.56	10,725,720.56	4,525,720.56
SP2	Policy and plans developments	10,936,704.74	40,455,603.74	4,955,603.74
2210710	Contracted professional services	10,936,704.74	10,936,704.74	4,936,704.74
2210711	Contracted Technical services (Midterm Review for CIDP 2018-2022)		29,518,899.00	18,899.00
SP3	County statistical information services	4,789,015.82	4,789,015.82	11,789,015.82
2210502	Publishing and Printing Services	4,789,015.82	4,789,015.82	11,789,015.82
SP4	Community development	2,936,704.74	2,936,704.74	2,936,704.74
2210302	Accommodation - Domestic Travel	1,957,803.16	1,957,803.16	1,957,803.16
2210303	Daily Subsistence Allowance	978,901.58	978,901.58	978,901.58

3.6 HEALTH

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Health	1,737,107,733.38	2,056,875,604.17	2,115,371,488.17
	Health	1,737,107,733.38	2,056,875,604.17	2,115,371,488.17
P1	Planning and administrative support services	1,338,809,055.77	1,383,469,940.65	1,426,319,940.65
	Medical services	1,325,145,837.51	1,366,848,808.56	1,409,698,808.56
SP1	Health Management Informative System(Medical services)	338,053.70	338,052.00	338,052.00
2210502	Publishing and Printing Services	84,513.00	84,513.00	84,513.00
2210802	Boards, Committees, Conferences and Seminars	84,513.00	84,513.00	84,513.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	169,026.85	169,026.00	169,026.00
SP2	Administrative And Support Services(Medical services)	1,324,807,783.82	1,366,510,756.56	1,409,360,756.56
2110101	Basic Salaries - Civil Service	1,280,000,000.00	1,270,000,000.00	1,268,000,000.00
2110101	Allowance Front line Health Care workers (Grant from NG)			44,850,000.00
2110101	Recruitment of critical health staff (14)		17,740,000.00	17,740,000.00
2110101	Promotion of (401) staff (Phase 1)		21,210,921.56	21,210,921.56
2110101	NHIF comprehensive cover - Doctors		500,000.00	500,000.00
2110202	Casual Labour-Others	10,000,000.00	12,000,000.00	12,000,000.00
2210101	Electricity	3,296,023.53	6,000,000.00	6,000,000.00
2210102	Water and sewerage charges	507,080.54	1,500,000.00	1,500,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	126,770.14	126,770.00	126,770.00
2210202	Internet Connections	152,124.16	152,124.00	152,124.00
2210203	Courier and Postal Services	25,354.03	25,354.00	25,354.00
2210302	Accommodation - Domestic Travel	980,355.72	980,355.00	980,355.00
2210303	Daily Subsistence Allowance	760,620.81	760,620.00	760,620.00
2210502	Publishing and Printing Services	818,369.51	1,500,000.00	1,500,000.00
2210504	Advertising, Awareness and Publicity Campaigns	67,610.74	67,610.00	67,610.00
2210802	Boards, Committees, Conferences and Seminars	676,107.39	676,107.00	676,107.00
			-	-
2211004	Fungicides, Insecticides and Sprays	102,261.24	102,261.00	102,261.00
2211005	Chemicals and Industrial Gases	328,283.94	328,283.00	328,283.00
2211015	Food and Rations	11,810,184.62	11,810,184.00	11,810,184.00
2211016	Purchase of Uniforms and Clothing - Staff	202,832.22	202,832.00	202,832.00
2211019	Purchase of Uniforms and Clothing - Patients	507,080.54	507,080.00	507,080.00
2211021	Purchase of Bedding and Linen	2,028,322.17	2,028,322.00	2,028,322.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	591,593.97	1,500,000.00	1,500,000.00
2211201	Refined Fuels and Lubricants for Transport	3,042,483.26	4,500,000.00	4,500,000.00
2211202	Refined Fuels and Lubricants for Production	697,235.75	1,500,000.00	1,500,000.00
2211301	Bank Service Commission and Charges	21,128.36	21,128.00	21,128.00
2211305	Contracted Guards and Cleaning Services	5,070,805.43	7,070,805.00	7,070,805.00
2220101	Maintenance Expenses - Motor Vehicles	2,758,518.16	3,400,000.00	3,400,000.00
2220202	Maintenance of Office Furniture and Equipment	67,610.74	120,000.00	120,000.00
3110701	Purchase of Motor Vehicles			
3110902	Purchase of Household and Institutional Appliances	169,026.85	180,000.00	180,000.00
	Public health	13,663,218.26	16,621,132.09	16,621,132.09
SP1	Health Management Informative System(Public Health)	338,053.70	338,052.00	338,052.00
2210502	Publishing and Printing Services	84,513.42	84,513.00	84,513.00
2210802	Boards, Committees, Conferences and Seminars	84,513.42	84,513.00	84,513.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	169,026.85	169,026.00	169,026.00
SP2	Administrative And Support Services(Public Health)	13,325,164.56	16,283,080.09	16,283,080.09

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Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Health)			
2110101	Basic Salaries - Civil Service			
2110202	Casual Labour-Others			
2210101	Electricity	1,098,674.51	2,400,000.00	2,400,000.00
2210102	Water and sewerage charges	169,026.85	169,026.00	169,026.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	42,256.71	42,256.00	42,256.00
2210202	Internet Connections	50,708.05	50,708.00	50,708.00
2210203	Courier and Postal Services	8,451.34	8,451.00	8,451.00
2210302	Accommodation - Domestic Travel	980,355.72	980,355.00	980,355.00
2210303	Daily Subsistence Allowance	760,620.81	760,620.00	760,620.00
2210502	Publishing and Printing Services	818,369.51	818,369.00	818,369.00
2210504	Advertising, Awareness and Publicity Campaigns	202,832.22	202,832.00	202,832.00
2210802	Boards, Committees, Conferences and Seminars	676,107.39	676,107.00	676,107.00
2210805	National Celebrations	270,442.96	270,442.00	270,442.00
2211004	Fungicides, Insecticides and Sprays	306,783.73	306,783.00	306,783.00
2211005	Chemicals and Industrial Gases	109,427.98	109,427.00	109,427.00
2211015	Food and Rations	3,936,728.21	3,936,728.00	3,936,728.00
2211016	Purchase of Uniforms and Clothing – Staff	202,832.22	202,832.00	202,832.00
2211019	Purchase of Uniforms and Clothing - Patients		-	-
2211021	Purchase of Bedding and Linen	676,107.39	676,107.00	676,107.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	591,593.97	1,167,701.00	1,167,701.00
2211201	Refined Fuels and Lubricants for Transport	1,014,161.09	1,014,161.09	1,014,161.09
2211202	Refined Fuels and Lubricants for Production	232,411.92	232,411.00	232,411.00
2211301	Bank Service Commission and Charges	21,128.36	21,128.00	21,128.00
2211305	Contracted Guards and Cleaning Services			
2220101	Maintenance Expenses - Motor Vehicles	919,506.05	2,000,000.00	2,000,000.00
2220202	Maintenance of Office Furniture and Equipment	67,610.74	67,610.00	67,610.00
3110902	Purchase of Household and Institutional Appliances	169,026.85	169,026.00	169,026.00
P2	Preventive And Promotive Health Services	153,383,292.07	185,100,181.00	185,100,181.00
	Medical services	33,118,590.65	49,172,037.00	49,172,037.00
SP1	Community Health Services(Medical services)		-	-
2110202	Casual Labour-Others(CHVS)		-	-
2210302	Accommodation - Domestic Travel		-	-
SP2	Sanitation And Environmental Health Services(Medical services)		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		-	-
SP3	Human Nutrition And Dietetics(Medical services)	507,080.54	507,079.00	507,079.00
2210302	Accommodation - Domestic Travel	169,026.85	169,026.00	169,026.00
2211015	Food and Rations	338,053.70	338,053.00	338,053.00
SP4	Communicable Disease Control(Medical services)		-	-
2210302	Accommodation - Domestic Travel		-	-
SP5	Hiv And Aids Management(Medical services)	236,637.59	236,637.00	236,637.00
2210302	Accommodation - Domestic Travel	236,637.59	236,637.00	236,637.00
SP6	Disease Surveillance/(Medical services)		5,000,000.00	5,000,000.00
2210302	Accommodation - Domestic Travel		-	-
2211008	Diagnostic supplies		5,000,000.00	5,000,000.00
SP7	Emergency Preparedness And Response(medical services)	1,690,268.48	1,690,268.00	1,690,268.00
2210302	Accommodation - Domestic Travel	1,690,268.48	1,690,268.00	1,690,268.00
SP8	Health Promotion(medical services)		-	-
2210302	Accommodation - Domestic Travel		-	-
SP9	Family& Reproductive Health (Medical services)	30,684,604.04	34,738,053.00	34,738,053.00

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Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210303	Daily Subsistence Allowance	338,053.70	338,053.00	338,053.00
2630201	Curent Grants to Semi-Autonomous Government Agencies(LINDA MAMA)	29,400,000.00	34,400,000.00	34,400,000.00
	Family Planning & Adolescent Health activities (Co funding)		7,000,000.00	7,000,000.00
2210302	Accommodation - Domestic Travel	676,107.39	1,000,000.00	1,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	270,442.96	6,000,000.00	6,000,000.00
	Public health	120,264,701.42	135,928,144.00	135,928,144.00
SP1	Community Health Services(Public health)	338,053.70	24,338,053.00	24,338,053.00
2110202	Casual Labour-Others(CHVS)		24,000,000.00	24,000,000.00
2210302	Accommodation - Domestic Travel	338,053.70	338,053.00	338,053.00
SP2	Sanitation And Environmental Health Services(Public health)	338,053.70	338,053.00	338,053.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	338,053.70	338,053.00	338,053.00
SP3	Human Nutrition And Dietetics(Public health)	507,080.54	507,080.00	507,080.00
2210302	Accommodation - Domestic Travel	507,080.54	507,080.00	507,080.00
2211015	Food and Rations		-	-
SP4	Communicable Disease Control(Public health)	253,540.27	253,540.00	253,540.00
2210302	Accommodation - Domestic Travel	253,540.27	253,540.00	253,540.00
SP5	Hiv And Aids Management(Public health)	709,912.76	709,912.00	709,912.00
2210302	Accommodation - Domestic Travel	709,912.76	709,912.00	709,912.00
SP6	Disease Surveillance/(Public health)	102,205,134.24	89,415,132.00	89,415,132.00
2210302	Accommodation - Domestic Travel	845,134.24	1,008,586.00	1,008,586.00
2211002	Dressing and other non-pharmaceuticals	101,360,000.00	60,406,546.00	60,406,546.00
2211015	Food and rations		2,000,000.00	2,000,000.00
2210504	Advertising and Publicity campaigns		500,000.00	500,000.00
2211201	Refined Fuels and Lubricants for Transport		4,000,000.00	4,000,000.00
2211001	Medical drugs		4,000,000.00	4,000,000.00
2220101	Maintenance Expenses - Motor Vehicles		4,000,000.00	4,000,000.00
3111101	Medical Equipment(BEDS)		13,500,000.00	13,500,000.00
SP7	Emergency Preparedness And Response(Public health)	1,690,268.48	1,490,268.00	1,490,268.00
2210302	Accommodation - Domestic Travel	1,690,268.48	1,490,268.00	1,490,268.00
SP8	Health Promotion(Public health)	338,053.70	338,053.00	338,053.00
2210302	Accommodation - Domestic Travel	338,053.70	338,053.00	338,053.00
SP9	Family& Reproductive Health(Public health)	13,884,604.04	7,938,053.00	7,938,053.00
2210303	Daily Subsistence Allowance	338,053.70	338,053.00	338,053.00
2630201	Curent Grants to Semi-Autonomous Government Agencies(LINDA MAMA)	12,600,000.00	7,600,000.00	7,600,000.00
	Family & Adolescent Health activities (Co funding)		10,600,000.00	10,600,000.00
2210302	Accommodation - Domestic Travel	676,107.00	1,600,000.00	1,600,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	270,442.96	9,000,000.00	9,000,000.00
P3	Curative , Rehabilitative and Referral services	203,999,501.54	277,106,887.00	277,106,887.00
	Medical services	131,622,920.05	191,815,655.00	191,815,655.00
SP1	Pharmaceutical And Non –Pharmaceutical Commodities(Medical services)	131,115,839.51	189,615,655.00	189,615,655.00
2211001	Medical Drugs	74,970,000.00	104,970,000.00	104,970,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	47,576,617.80	57,576,617.00	57,576,617.00
2211005	Chemicals and Industrial Gases	355,463.46	355,463.00	355,463.00
2211008	Laboratory Materials, Supplies and Small Equipment	4,756,415.50	14,656,415.00	14,656,415.00
2211015	Food and Rations	608,496.65	608,496.00	608,496.00
2211026	Purchase of Vaccines and Sera	448,664.86	2,448,664.00	2,448,664.00

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Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2211028	Purchase of X-Rays Supplies	709,912.76	3,000,000.00	3,000,000.00
3111101	Purchase of Medical and Dental Equipment	1,690,268.48	6,000,000.00	6,000,000.00
SP2	Diagnostic Services(Medical services)	507,080.54	2,200,000.00	2,200,000.00
2211201	Refined Fuels and Lubricants for Transport	507,080.54	2,200,000.00	2,200,000.00
	Public health	72,376,581.49	85,291,232.00	85,291,232.00
SP1	Pharmaceutical And Non –Pharmaceutical Commodities(Public health)	72,376,581.49	85,291,232.00	85,291,232.00
2211001	Medical Drugs	37,455,000.00	37,455,000.00	37,455,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	31,717,745.20	41,717,745.00	41,717,745.00
2211005	Chemicals and Industrial Gases	118,487.82	118,487.00	118,487.00
2211008	Laboratory Materials, Supplies and Small Equipment	2,038,463.78	4,000,000.00	4,000,000.00
2211026	Purchase of Vaccines and Sera	1,046,884.68	2,000,000.00	2,000,000.00
2211028	Purchase of X-Rays Supplies		-	-
P1	External Funding	40,915,884.00	40,915,884.00	48,405,884.00
SP1	Donor Funds	19,260,000.00	19,260,000.00	26,750,000.00
2630101	Current Grants to Semi-Autonomous Government Agencies (DANIDA)	19,260,000.00	19,260,000.00	19,260,000.00
2630101	Current Grants (DANIDA Covid 19 Grants opening balance)			7,490,000.00
SP2	Conditional Grants	21,655,884.00	21,655,884.00	21,655,884.00
2630101	Current Grants to Semi-Autonomous Government Agencies (USER FEES)	21,655,884.00	21,655,884.00	21,655,884.00
	Current Grants to Semi-Autonomous Government Agencies (USER FEES) Opening Balance			8,155,884.00
P5	Pending Bills		170,282,711.52	170,282,711.52
SP1	Pending Bills Medical Services		152,420,410.52	152,420,410.52
2211305	Provision of uniformed security Gaurds		6,436,000.00	6,436,000.00
2211305	Provision of uniformed security Gaurds		2,431,000.00	2,431,000.00
2211028	Supply of X – Ray Commodities		1,980,000.00	1,980,000.00
2211008	Supply of Laboratory Reagents		1,594,000.00	1,594,000.00
3111101	Supply of Dental Equipment and Consumables		8,700,000.00	8,700,000.00
2211001	Supply of Essential Drugs for Eye Clinic		1,700,000.00	1,700,000.00
2211002	Supply of Non – Pharmaceuticals (Syringes)		1,999,000.00	1,999,000.00
2211001	Supply of Pharmaceuticals to MCRH		1,989,000.00	1,989,000.00
3110902	Supply of Television for the Amenity complex Wing in MCRH		1,474,600.00	1,474,600.00
2211001	Supply of Essential Medicine for management of Covid 19		1,960,000.00	1,960,000.00
2211001	Supply of Ferrous /Folic acid tablet		1,950,000.00	1,950,000.00
2211002	Supply of Non – Pharmaceuticals (Gloves)		2,498,000.00	2,498,000.00
2211001	Supply of Essential Medicine to MCRH		1,750,000.00	1,750,000.00
2211002	Supply of Non – Pharmaceuticals to MCRH		2,990,000.00	2,990,000.00
2211002	Supply of Non – Pharmaceuticals (Soloshots)		2,630,000.00	2,630,000.00
2211001	Supply of Pharmaceuticals (Amoxicillin Tablet)		1,979,600.00	1,979,600.00
2211001	Supply of Pharmaceuticals (Antimalarial)		2,997,200.00	2,997,200.00
2211001	Supply of Theatre drug		1,950,000.00	1,950,000.00
2211001	supply of pharmaceuticals to Migori		43,354,711.82	43,354,711.82
2211002	supply of Non - Pharmaceuticals		17,664,756.70	17,664,756.70
2211103	supply of saniation material to MCRH		1,270,000.00	1,270,000.00
2211021	supply of bedding and Linen to Migori County		6,685,000.00	6,685,000.00
2211101	supply of medical records to MCRH		1,499,300.00	1,499,300.00
2211002	supply of Non - Pharmaceuticals to Migori County		1,374,100.00	1,374,100.00
2211002	Supply of Non pharm (formalin to Kehancha		2,100,000.00	2,100,000.00
2211001	supply of pharmaceuticals for renal unit		1,028,000.00	1,028,000.00
2211008	supply of laboratory commodities		2,920,000.00	2,920,000.00

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Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2211002	supply of Non - Pharmaceuticals to Migori County		1,989,542.00	1,989,542.00
2211028	Supply of X – Ray Commodities		1,686,500.00	1,686,500.00
2211001	Supply of Pharmaceuticals (Antimalarial)		2,997,200.00	2,997,200.00
2211001	supply of pharmaceuticals to migori county		1,900,000.00	1,900,000.00
2211008	supply cervical cancer screening material		1,820,000.00	1,820,000.00
2211008	supply and delivery of laboratory commodities		2,850,000.00	2,850,000.00
2211008	supply of laboratory consumables to MCRH		2,590,000.00	2,590,000.00
2211008	supply of Laboratory reagents		2,000,000.00	2,000,000.00
2211001	supply of pharmaceuticals to covid 19 centres		1,000,000.00	1,000,000.00
2211001	supply of pharmaceuticals		2,104,000.00	2,104,000.00
2211008	supply of laboratory commodities		2,096,900.00	2,096,900.00
2211008	supply of blood bags		492,000.00	492,000.00
2211001	supply of Essential Medicine during covid 19		1,990,000.00	1,990,000.00
SP2	Pending Bills Public Health		17,862,301.00	17,862,301.00
2211002	Dressing and other non-pharmaceuticals		17,862,301.00	17,862,301.00

3.7 PUBLIC SERVICE MANAGEMENT

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Public Service Management	627,027,655.00	622,857,655.00	610,673,643.24
	Public Service Management	540,477,655.00	528,307,655.00	516,123,643.24
P1	General Administration and Support Services	523,771,618.00	490,512,637.00	478,328,625.24
SP1	General Administration and Support Services	523,771,618.00	490,512,637.00	478,328,625.24
2110101	Basic Salaries - Civil Service	368,167,618.00	366,854,070.81	337,670,059.05
2110101	Wages for contracted Labourers	10,000,000.00	10,000,000.00	10,000,000.00
2110101	Recruitment of Senior Planning Officer/Administrative Officer JG M (No 1)		720,000.00	720,000.00
2110101	Staff promotion FY 2020/2021 (38)		1,313,547.19	1,313,547.19
2110101	Recruitment of (155) Reinforcement officers and (5) Administrative staff		30,000,000.00	30,000,000.00
2210101	Electricity	400,000.00	400,000.00	400,000.00
2210102	Water and sewerage charges	400,000.00	400,000.00	400,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000.00	200,000.00	200,000.00
2210203	Courier and Postal Services		50,000.00	50,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,900,000.00	400,000.00	400,000.00
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	150,000.00	150,000.00
2210504	Advertising, Awareness and Publicity Campaigns	600,000.00	600,000.00	600,000.00
2210505	Trade Shows and Exhibitions	150,000.00	150,000.00	150,000.00
2210603	Rents and Rates - Non-Residential	480,000.00	480,000.00	480,000.00
2210704	Hire of Training Facilities and Equipment	300,000.00	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,200,000.00	2,749,639.00	2,749,639.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	2,000,000.00	2,000,000.00
2210808	Purchase of Coffins	3,600,000.00	1,600,000.00	1,600,000.00
2210901	Group Personal Insurance	3,240,000.00	3,240,000.00	3,240,000.00
2210904	Motor Vehicle Insurance	34,016,000.00	20,016,000.00	25,016,000.00
2210910	Medical Insurance	30,000,000.00	25,000,000.00	25,000,000.00
2211016	Purchase of Uniforms and Clothing – Staff	3,520,000.00	1,749,260.00	1,749,260.00
2211202	Refined Fuels and Lubricants for Production	1,440,000.00	720,000.00	720,000.00
2211006	Purchase of Tyres			12,000,000.00
2211305	Contracted Guards and Cleaning Services	13,840,000.00	268,000.00	268,000.00
2211310	Contracted Professional Services		800,000.00	800,000.00
2220101	Maintenance Expenses - Motor Vehicles	3,608,000.00	1,628,000.00	1,628,000.00
2710102	Gratuity - Civil Servants	20,000,000.00	14,000,000.00	14,000,000.00
3110302	Refurbishment of Non-Residential Buildings	500,000.00	500,000.00	500,000.00
3111001	Purchase of Office Furniture and Fittings	1,200,000.00	1,000,000.00	1,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment		360,000.00	360,000.00
3111111	Purchase of ICT networking and Communications Equipment	360,000.00	364,120.00	364,120.00
2211310	Contracted Professional Services		300,000.00	300,000.00
7320116	Mortgages / Bank Loans	10,000,000.00	1,000,000.00	1,000,000.00
P2	PENDING BILLS-ALREADY DEDUCATED FROM VOTEHEADS		22,988,981.00	22,988,981.00
SP1	Pending Bills		22,988,981.00	22,988,981.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		450,361.00	450,361.00
2211016	Purchase of Uniforms and Clothing - Staff		4,270,740.00	4,270,740.00
2211202	Refined Fuels and Lubricants for Production		1,720,000.00	1,720,000.00
2211305	Contracted Guards and Cleaning Services		13,572,000.00	13,572,000.00

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2220101	Maintenance Expenses - Motor Vehicles		1,980,000.00	1,980,000.00
3111111	Purchase of ICT networking and Communications Equipment		995,880.00	995,880.00
P2	Human Capital Management And Development	2,740,000.00	2,740,000.00	2,740,000.00
SP1	Human Capital Strategy	2,020,000.00	2,020,000.00	2,020,000.00
2210711	Tuition Fees Allowance	2,020,000.00	2,020,000.00	2,020,000.00
SP3	Information And Records Management	720,000.00	720,000.00	720,000.00
2210310	Field Operational Allowance	420,000.00	420,000.00	420,000.00
2210502	Publishing and Printing Services	200,000.00	200,000.00	200,000.00
2211322	Binding of Records	100,000.00	100,000.00	100,000.00
P3	Sub County Administration Services	9,600,000.00	8,300,000.00	8,300,000.00
SP1	Devolved units Development services	9,600,000.00	8,300,000.00	8,300,000.00
2210101	Electricity	660,000.00	660,000.00	660,000.00
2210102	Water and sewerage charges	500,000.00	500,000.00	500,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000.00	100,000.00	100,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000.00	500,000.00	500,000.00
2210302	Accommodation - Domestic Travel	1,200,000.00	1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,000,000.00	1,000,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000.00	500,000.00	500,000.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	500,000.00	500,000.00
2210707	Project Allowance	100,000.00	100,000.00	100,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	500,000.00	500,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	500,000.00
2211202	Refined Fuels and Lubricants for Production	2,200,000.00	2,200,000.00	2,200,000.00
2220101	Maintenance Expenses - Motor Vehicles	240,000.00	240,000.00	240,000.00
P4	Civic Education And Public Participation	400,000.00	200,000.00	200,000.00
SP1	Civic Education	400,000.00	200,000.00	200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	200,000.00	200,000.00
P5	County Security and Compliance Enforcement Services	3,966,037.00	3,566,037.00	3,566,037.00
SP1	Support and Administration Services	3,966,037.00	3,566,037.00	3,566,037.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	366,037.00	366,037.00	366,037.00
2210303	Daily Subsistence Allowance	2,160,000.00	1,760,000.00	1,760,000.00
2210310	Field Operational Allowance	1,440,000.00	1,440,000.00	1,440,000.00
	Public Service Board	65,550,000.00	73,550,000.00	73,550,000.00
P1	General Administration and Support Services	54,800,000.00	62,900,000.00	62,900,000.00
SP1	General Administration and Support Services	54,800,000.00	62,900,000.00	62,900,000.00
2110101	Basic Salaries - Civil Service	32,370,000.00	29,819,400.00	29,819,400.00
2110101	Recruitment of staff (5)	-	2,550,600.00	2,550,600.00
2210101	Electricity	120,000.00	120,000.00	120,000.00
2210102	Water and sewerage charges	200,000.00	200,000.00	200,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000.00	150,000.00	150,000.00
2210202	Internet Connections	100,000.00	100,000.00	100,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	4,000,000.00	4,000,000.00	4,000,000.00
2210603	Rents and Rates - Non-Residential	1,200,000.00	2,700,000.00	2,700,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000.00	2,000,000.00	2,000,000.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	3,000,000.00	3,000,000.00
2210904	Motor Vehicle Insurance	400,000.00	400,000.00	400,000.00
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	2,800,000.00	2,800,000.00
2211305	Contracted Guards and Cleaning Services	360,000.00	360,000.00	360,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00	400,000.00	400,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,000,000.00	-	-
2211103	Sanitary and cleaning materials, supply and maintenance		600,000.00	600,000.00
2210203	Courier and postal services		100,000.00	100,000.00
2211101	General office supplies(paper, pencil etc)		2,000,000.00	2,000,000.00
2220202	Maintanace of office furniture and equipment	500,000.00	500,000.00	500,000.00
2220205	Maintance of buildings and stations	500,000.00	500,000.00	500,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,400,000.00	2,000,000.00	2,000,000.00
3110702	Purchase of motor vehicles	2,000,000.00	7,000,000.00	7,000,000.00
3111001	Purchase of office furniture and fittings		1,000,000.00	1,000,000.00
2210503	Subscription to newspapers, magazines and periodicals		100,000.00	100,000.00
P2	Human Capital Management And Development	10,750,000.00	10,650,000.00	10,650,000.00
SP1	Human Capital Strategy	3,600,000.00	3,900,000.00	3,900,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	500,000.00	500,000.00
2210403	Daily Subsistence Allowance	500,000.00	500,000.00	500,000.00
2210502	Publishing and Printing Services	500,000.00	500,000.00	500,000.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	500,000.00	500,000.00
2210704	Hire of Training Facilities and Equipment	500,000.00	500,000.00	500,000.00
2211310	Contracted professional services(HR audit & training)	1,000,000.00	1,300,000.00	1,300,000.00
2210802	Boards, Committees, Conferences and Seminars	100,000.00	100,000.00	100,000.00
SP2	Public Service Board Services	5,500,000.00	5,400,000.00	5,400,000.00
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000.00	900,000.00	900,000.00
2210403	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,000,000.00
2210502	Publishing and Printing Services	500,000.00	500,000.00	500,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000.00	1,000,000.00	1,000,000.00
2210202	Contracted professional services	500,000.00	1,000,000.00	1,000,000.00
2210606	Hire of equipment, plant and machinery	500,000.00	500,000.00	500,000.00
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	500,000.00	500,000.00
SP3	Information And Records Management	1,650,000.00	1,350,000.00	1,350,000.00
2210202	Internet Connections	50,000.00	50,000.00	50,000.00
2210702	Remuneration of Instructors and Contract Based Training Services	100,000.00	100,000.00	100,000.00
3111001	Purchase of Office Furniture and Fittings	500,000.00	200,000.00	200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	1,000,000.00	1,000,000.00
	Information Communication Technology	21,000,000.00	21,000,000.00	21,000,000.00
P4	General Administration and Support Services	21,000,000.00	21,000,000.00	21,000,000.00
SP1	General Administration Services	21,000,000.00	21,000,000.00	21,000,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000.00	1,600,000.00	1,600,000.00
2210302	Accommodation - Domestic Travel	2,400,000.00	2,400,000.00	2,400,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	3,000,000.00	3,000,000.00
2211311	Contracted Technical Services	4,000,000.00	4,000,000.00	4,000,000.00
2220210	Maintenance of Computers, Software, and Networks	4,000,000.00	4,000,000.00	4,000,000.00
2220212	Maintenance of Communications Equipment	6,000,000.00	6,000,000.00	6,000,000.00

3.8 ROADS, TRANSPORT AND PUBLIC WORKS

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Roads, Transport and Public Works	105,094,494.00	102,172,605.07	98,872,605.07
	Roads	105,094,494.00	102,172,605.07	98,872,605.07
P1	Policy, General administration, planning & support Service	65,094,494.00	56,662,345.07	54,162,345.07
SP1	General administration, planning & support service	65,094,494.00	56,662,345.07	54,162,345.07
2110101	Basic Salaries - Civil Service	41,117,730.00	41,117,730.00	39,117,730.00
2110101	Recruitment of 8 technical staff		4,320,000.00	4,320,000.00
2110101	Promotions		1,006,462.07	1,006,462.07
2110202	Casual Labour-Others	900,000.00	900,000.00	900,000.00
2210101	Electricity	300,000.00	300,000.00	300,000.00
2210102	Water and sewerage charges	195,250.00	195,250.00	195,250.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000.00	300,000.00	300,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000.00	700,000.00	700,000.00
2210302	Accommodation - Domestic Travel	1,500,000.00	800,000.00	800,000.00
2210303	Daily Subsistence Allowance	5,964,000.00	600,000.00	600,000.00
2210310	Field Operational Allowance	5,500,000.00	400,000.00	400,000.00
2210502	Publishing and Printing Services	400,903.00	400,903.00	300,903.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	142,000.00	142,000.00	142,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000.00	1,500,000.00	1,300,000.00
2210712	Training Allowance	1,000,000.00	500,000.00	300,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000.00	700,000.00	700,000.00
2210802	Boards, Committees, Conferences and Seminars	1,594,611.00	500,000.00	500,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000.00	150,000.00	150,000.00
2211301	Bank Service Commission and Charges	30,000.00	30,000.00	30,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	100,000.00	100,000.00
2211305	Security and guards	2,000,000.00	1,500,000.00	1,500,000.00
2211311	Contracted Technical Services	500,000.00	500,000.00	500,000.00
P3	Road Development, Maintenance And Management	40,000,000.00	24,007,300.00	23,207,300.00
SP1	Road Network Improvement	40,000,000.00	24,007,300.00	23,207,300.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000,000.00	7,007,300.00	6,507,300.00
2220206	Maintenance of Civil Works	5,000,000.00	2,500,000.00	2,200,000.00
2211201	Refined Fuels and Lubricants for Transport	20,000,000.00	14,500,000.00	14,500,000.00
P2	Pending bills		21,502,960.00	21,502,960.00
SP1	Pending bills		21,502,960.00	21,502,960.00
2211201	Refined Fuels and Lubricants for Transport		4,841,260.00	4,841,260.00
3110701	Supply And Delivery Of 1 Unit Station Wagon Official Car 2.8l Engine Capacity		7,900,000.00	7,900,000.00
2220101	Maintenance expenses - motor vehicles		5,992,700.00	5,992,700.00
2211305	Contracted Guards and Cleaning services		2,769,000.00	2,769,000.00

3.9 TRADE, TOURISM AND COOPERATIVES

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Trade, Tourism and Cooperative Development	64,696,854.00	62,297,287.32	60,297,287.32
	Trade	61,188,586.00	57,889,019.32	55,889,019.32
P1	Policy, Planning and Administrative Support Services	60,612,925.00	57,439,019.32	55,439,019.32
SP2	Administrative Support Services	60,612,925.00	57,439,019.32	55,439,019.32
2110101	Basic Salaries - Civil Service	45,820,872.00	45,820,872.00	43,820,872.00
2110101	Recruitment Principal Trade Officer JG N		900,000.00	900,000.00
2110101	Promotions (11 staffs)		426,094.32	426,094.32
2210101	Electricity	60,000.00	60,000.00	60,000.00
2210102	Water and sewerage charges	36,000.00	36,000.00	36,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	140,000.00	140,000.00	140,000.00
2210202	Internet Connections	36,000.00	36,000.00	36,000.00
2210203	Courier and Postal Services	48,000.00	48,000.00	48,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000.00	420,000.00	420,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	400,000.00	3,000,000.00	3,000,000.00
2210502	Publishing and Printing Services	400,000.00	400,000.00	400,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	93,600.00	93,600.00	93,600.00
2210504	Advertising, Awareness and Publicity Campaigns	500,000.00	500,000.00	500,000.00
2210711	Tuition Fees Allowance	600,000.00	300,000.00	300,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	700,000.00	700,000.00
2211102	Supplies and Accessories for Computers and Printers	80,000.00	80,000.00	80,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000.00	60,000.00	60,000.00
2211201	Refined Fuels and Lubricants for Transport	1,370,000.00	1,370,000.00	1,370,000.00
2211305	Contracted Guards and Cleaning Services	976,000.00	976,000.00	976,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	94,000.00	94,000.00	94,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	800,000.00	800,000.00
2220202	Maintenance of Office Furniture and Equipment	60,000.00	60,000.00	60,000.00
2220210	Maintenance of Computers, Software, and Networks	118,453.00	118,453.00	118,453.00
P2	Investment promotion, trade and enterprise development services	575,661.00	450,000.00	450,000.00
SP1	Investment promotion, trade and enterprise development services	575,661.00	450,000.00	450,000.00
2210502	Publishing and Printing Services	200,000.00	200,000.00	200,000.00
2210802	Boards, Committees, Conferences and Seminars	150,000.00	150,000.00	150,000.00
2211310	Contracted professional services	225,661.00	100,000.00	100,000.00
	Cooperative	376,000.00	376,000.00	376,000.00
P3	Cooperative development services	376,000.00	376,000.00	376,000.00
SP1	Cooperative development services	376,000.00	376,000.00	376,000.00
2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,000.00	32,000.00	32,000.00
2210704	Hire of Training Facilities and Equipment	152,000.00	152,000.00	152,000.00
2210708	Trainer Allowance	192,000.00	192,000.00	192,000.00
	Tourism	2,100,000.00	1,900,000.00	1,900,000.00
P4	Tourism Development	2,100,000.00	1,900,000.00	1,900,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
SP1	Tourism Promotion and Marketing	2,100,000.00	1,900,000.00	1,900,000.00
2210402	Accommodation	600,000.00	300,000.00	300,000.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	100,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000.00	500,000.00	500,000.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00	200,000.00	200,000.00
2211311	Contracted Technical Services	500,000.00	800,000.00	800,000.00
	Legal Metrology Services	1,032,268.00	832,268.00	832,268.00
P5	Legal Metrology Services	1,032,268.00	832,268.00	832,268.00
SP1	Verification	100,000.00	100,000.00	100,000.00
2210302	Accommodation - Domestic Travel	100,000.00	100,000.00	100,000.00
SP2	Inspection	100,000.00	100,000.00	100,000.00
2210302	Accommodation - Domestic Travel	100,000.00	100,000.00	100,000.00
SP3	Calibration of Standards	140,000.00	140,000.00	140,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000.00	20,000.00	20,000.00
2210302	Accommodation - Domestic Travel	120,000.00	120,000.00	120,000.00
SP5	Standards and Instrumentation Equipment	692,268.00	492,268.00	492,268.00
3111104	Purchase of Instrumentation and Calibration Equipment	692,268.00	492,268.00	492,268.00
	Liquor Licensing department		1,300,000.00	1,300,000.00
P6	Alcoholic drinks and drug abuse control		800,000.00	800,000.00
SPI	Liquor licensing		800,000.00	800,000.00
2210802	Boards, Committees, Conferences and Seminars		500,000.00	500,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000.00	300,000.00
P5	Pending bills		500,000.00	500,000.00
SP1	Pending bills		500,000.00	500,000.00
2211201	Refined fuels and lubricants for transport		500,000.00	500,000.00
2211102	General office supplies (Papers, pencils, forms, small office equipment)			

3.10 ENVIRONMENT, NATURAL RESOURCE AND DISASTER MANAGEMENT

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Management Environment, Natural Resources and Disaster Management	79,092,490.00	75,342,448.48	73,342,448.48
	Environment	73,152,490.00	60,775,985.48	58,775,985.48
P1	General administration and supportive services	61,452,490.00	49,175,985.48	47,175,985.48
SP1	General administration supportive services	61,452,490.00	49,175,985.48	47,175,985.48
2110101	Basic Salaries - Civil Service	20,765,195.00	20,765,195.00	18,765,195.00
2110202	Casual Labour-Others	20,313,735.00	10,265,000.00	10,265,000.00
2110301	House Allowance	5,021,200.00	5,021,200.00	5,021,200.00
2110314	Transport Allowance	2,544,000.00	2,544,000.00	2,544,000.00
2110315	Extraneous Allowance	198,000.00	-	-
2110320	Leave Allowance	2,212,360.00	1,000,360.00	1,000,360.00
2120101	Employer Contributions to National Social Security Fund	800,000.00	800,000.00	800,000.00
2110101	Staff promotion (No of staff 4)		237,957.48	237,957.48
2210101	Electricity	48,000.00	150,000.00	150,000.00
2210102	Water and sewerage charges	30,000.00	200,000.00	200,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000.00	450,000.00	450,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000.00	254,273.00	254,273.00
2210303	Daily Subsistence Allowance	300,000.00	100,000.00	100,000.00
2210604	Hire of transport	3,000,000.00	2,998,000.00	2,998,000.00
3111002	Purchase of computer accessories	150,000.00	150,000.00	150,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	300,000.00	300,000.00
2210802	Boards, Committees, Conferences and Seminars	600,000.00	820,000.00	820,000.00
2210603	Payment of rents and rates non residential	700,000.00	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	300,000.00	300,000.00
2211201	Refined Fuels and Lubricants for Transport	800,000.00	800,000.00	800,000.00
2211301	Bank Service Commission and Charges	20,000.00	20,000.00	20,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,500,000.00	1,050,000.00	1,050,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	400,000.00	400,000.00	400,000.00
3110302	Refurbishment of Non-Residential Buildings	100,000.00	100,000.00	100,000.00
3111001	Purchase of Office Furniture and Fittings	200,000.00	450,000.00	450,000.00
P1	Environment Management And Protection	11,600,000.00	11,500,000.00	11,500,000.00
SP1	Solid Waste Management Services	11,600,000.00	11,500,000.00	11,500,000.00
2211201	Refined Fuels and Lubricants for Transport	4,600,000.00	4,000,000.00	4,000,000.00
3110705	Purchase of trucks and trailers	7,000,000.00	7,500,000.00	7,500,000.00
P2	Environmental And Natural Resource Conservation And Management	100,000.00	100,000.00	100,000.00
SP2	Climate Change Adoption And Mitigation	100,000.00	100,000.00	100,000.00
2210303	Daily Subsistence Allowance	100,000.00	100,000.00	100,000.00
	Disaster Management	5,940,000.00	14,566,463.00	14,566,463.00
P4	Disaster Management	5,940,000.00	2,320,000.00	2,320,000.00
SP1	Disaster Management Services	1,740,000.00	1,620,000.00	1,620,000.00
2210602	Payment of rents and rates residential	240,000.00	120,000.00	120,000.00
2210808	Purchase of coffins	500,000.00	500,000.00	500,000.00
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	1,000,000.00	1,000,000.00
SP2	Fire Fighting and rescue services	4,200,000.00	700,000.00	700,000.00
2211005	Chemicals and Industrial Gases	2,400,000.00	-	-
2211310	Contracted Professional Services/training	1,000,000.00	400,000.00	400,000.00
2211016	Purchase of uniforms	800,000.00	300,000.00	300,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
P5	Pending bills		12,246,463.00	12,246,463.00
SP1	Pending bills		12,246,463.00	12,246,463.00
2210604	Supplies of transport services kazi kwa vijana		2,800,000.00	2,800,000.00
2210802	catering services		2,200,000.00	2,200,000.00
2211002	supply and delivery of First Aid Kits		1,450,000.00	1,450,000.00
2211007	Supply and delivery of maize		1,995,000.00	1,995,000.00
2211021	Supply and Delivery of mattresses		998,100.00	998,100.00
2211103	supply and delivery of cleaning		1,000,000.00	1,000,000.00
2211201	supply of fuel		1,054,163.00	1,054,163.00
3110799	supply of tires		749,200.00	749,200.00

3.11 LANDS, HOUSING AND PHYSICAL PLANNING

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Lands, Housing and Survey	360,979,244.50	147,434,276.89	153,984,276.89
	Lands	33,547,854.50	36,735,331.00	34,535,331.00
P1	General Administration planning and support services	33,547,854.50	36,735,331.00	34,535,331.00
SP1	Administration support services	33,547,854.50	36,735,331.00	34,535,331.00
2110101	Basic Salaries - Civil Service	16,664,508.00	24,598,253.50	22,598,253.50
2110101	Basic Salaries - Promotions (9)		185,731.00	185,731.00
2110202	Casual Labour-Others	625,000.00	625,000.00	625,000.00
2210101	Electricity	90,000.00	90,000.00	90,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000.00	60,000.00	60,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000.00	750,000.00	750,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	1,000,000.00	1,000,000.00
2210502	Publishing and Printing Services	1,052,500.00	1,052,500.00	952,500.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	125,000.00	125,000.00	125,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,250,000.00	1,000,000.00	1,000,000.00
2210505	Trade Shows and Exhibitions	150,000.00	-	-
2210701	Travel Allowance	800,000.00	400,000.00	400,000.00
2211015	Food and Rations	1,500,000.00	500,000.00	400,000.00
2210802	Boards, Committees, Conferences and Seminars	500,000.00	300,000.00	300,000.00
2211016	Purchase of Uniforms and Clothing - Staff	250,000.00	250,000.00	250,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	842,500.00	842,500.00	842,500.00
2211201	Refined Fuels and Lubricants for Transport	1,750,000.00	1,750,000.00	1,750,000.00
2211305	Contracted Guards and Cleaning Services	1,386,346.50	1,386,346.50	1,386,346.50
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	400,000.00
2220202	Maintenance of Office Furniture and Equipment	375,000.00	375,000.00	375,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	500,000.00	500,000.00
3111001	Purchase of Office Furniture and Fittings	577,000.00	235,000.00	235,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	300,000.00	300,000.00	300,000.00
2210712	Trainee Allowance	1,350,000.00	10,000.00	10,000.00
	Physical Planning	327,431,390.00	49,636,185.89	49,586,185.89
P02	General Administration planning and support services	90,314,508.00	31,950,344.50	31,900,344.50
SP02	Administration support services	30,314,508.00	31,950,344.50	31,900,344.50
2110101	Basic Salaries - Civil Service	16,664,508.00	23,827,193.50	23,827,193.50
2110101	Basic Salaries - Promotions		185,731.00	185,731.00
2110202	Casual Labour-Others	625,000.00	625,000.00	625,000.00
2210101	Electricity	90,000.00	90,000.00	90,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000.00	60,000.00	60,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000.00	800,000.00	800,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	100,000.00	100,000.00
2210502	Publishing and Printing Services	500,000.00	500,000.00	500,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	125,000.00	125,000.00	125,000.00
2210504	Advertising, Awareness and Publicity Campaigns	1,250,000.00	687,420.00	687,420.00
2210505	Trade Shows and Exhibitions	150,000.00	-	-
2210701	Travel Allowance	800,000.00	400,000.00	400,000.00
2211015	Food and Rations	1,500,000.00	100,000.00	100,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210802	Boards, Committees, Conferences and Seminars	500,000.00	500,000.00	500,000.00
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	200,000.00	200,000.00
2211201	Refined Fuels and Lubricants for Transport	1,750,000.00	1,750,000.00	1,750,000.00
2220101	Maintenance Expenses - Motor Vehicles	400,000.00	400,000.00	400,000.00
3111001	Purchase of Office Furniture and Fittings	500,000.00	500,000.00	500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	200,000.00	200,000.00	150,000.00
2210712	Trainee Allowance	500,000.00	900,000.00	900,000.00
P3	Pending Bills		17,685,841.39	17,685,841.39
SP1	Pending Bills		17,685,841.39	17,685,841.39
3110701	Purchase of Motor Vehicles		13,580,741.39	13,580,741.39
2211310	Valuation Roll Suna East - Syagga & Ass		1,983,600.00	1,983,600.00
2211016	Purchase of Uniforms and Clothing - Blue Gardens		298,500.00	298,500.00
2210502	Publishing and Printing Services - Aquatec Ventures		998,000.00	998,000.00
2211305	Contracted Guards and Cleaning Services - Galyre Security Ltd		312,000.00	312,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services - Blue Gardens		513,000.00	513,000.00
	Migori Municipality	-	21,215,920.00	21,215,920.00
SP02	Administration support services	20,000,000.00	21,215,920.00	21,215,920.00
2110101	Basic Salaries - Civil Service	1,563,000.00	1,678,920.00	1,678,920.00
2110202	Casual Labour-Others	1,000,000.00	1,000,000.00	1,000,000.00
2210101	Electricity	60,000.00	60,000.00	60,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000.00	120,000.00	120,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000.00	1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	915,000.00	915,000.00
2210502	Publishing and Printing Services	800,000.00	800,000.00	800,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	7,200.00	7,200.00	7,200.00
2210504	Advertising, Awareness and Publicity Campaigns	3,900,000.00	3,900,000.00	3,900,000.00
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	300,000.00
2210701	Travel Allowance	2,000,000.00	500,000.00	500,000.00
2211015	Food and Rations	1,950,000.00	1,950,000.00	1,950,000.00
2210802	Boards, Committees, Conferences and Seminars	860,000.00	860,000.00	860,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000.00	650,000.00	650,000.00
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	300,000.00
2211305	Contracted Guards and Cleaning Services	539,800.00	539,800.00	539,800.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	200,000.00	200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000.00	1,600,000.00	1,600,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	1,000,000.00	1,000,000.00
2210712	Trainee Allowance	350,000.00	1,835,000.00	1,835,000.00
2211305	Waste management		2,000,000.00	2,000,000.00
	Rongo Municipality		21,315,920.00	21,315,920.00
SP02	Administration support services	20,000,000.00	21,315,920.00	21,315,920.00
2110101	Basic Salaries - Civil Service	1,563,000.00	1,678,920.00	1,678,920.00
2110202	Casual Labour-Others	1,000,000.00	1,000,000.00	1,000,000.00
2210101	Electricity	60,000.00	60,000.00	60,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000.00	120,000.00	120,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000.00	1,100,000.00	1,100,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	915,000.00	915,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2210502	Publishing and Printing Services	800,000.00	800,000.00	800,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	7,200.00	7,200.00	7,200.00
2210504	Advertising, Awareness and Publicity Campaigns	3,900,000.00	3,900,000.00	3,900,000.00
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	300,000.00
2210701	Travel Allowance	2,000,000.00	500,000.00	500,000.00
2211015	Food and Rations	1,950,000.00	1,950,000.00	1,950,000.00
2210802	Boards, Committees, Conferences and Seminars	860,000.00	860,000.00	860,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000.00	650,000.00	650,000.00
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	300,000.00
2211305	Contracted Guards and Cleaning Services	539,800.00	539,800.00	539,800.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	200,000.00	200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000.00	1,600,000.00	1,600,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	1,000,000.00	1,000,000.00
2210712	Trainee Allowance	350,000.00	1,835,000.00	1,835,000.00
2211305	Waste Management		2,000,000.00	2,000,000.00
	Awendo Municipality		18,530,920.00	18,530,920.00
SP02	Administration support services	20,000,000.00	18,530,920.00	18,530,920.00
2110101	Basic Salaries - Civil Service	1,563,000.00	1,678,920.00	1,678,920.00
2110202	Casual Labour-Others	1,000,000.00	1,000,000.00	1,000,000.00
2210101	Electricity	60,000.00	60,000.00	60,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000.00	120,000.00	120,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000.00	1,100,000.00	1,100,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	915,000.00	915,000.00
2210502	Publishing and Printing Services	800,000.00	800,000.00	800,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	7,200.00	7,200.00	7,200.00
2210504	Advertising, Awareness and Publicity Campaigns	3,900,000.00	3,900,000.00	3,900,000.00
2210505	Trade Shows and Exhibitions	300,000.00	300,000.00	300,000.00
2210701	Travel Allowance	2,000,000.00	500,000.00	500,000.00
2211015	Food and Rations	1,950,000.00	1,950,000.00	1,950,000.00
2210802	Boards, Committees, Conferences and Seminars	860,000.00	860,000.00	860,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	650,000.00	650,000.00	650,000.00
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	300,000.00
2211305	Contracted Guards and Cleaning Services	539,800.00	539,800.00	539,800.00
2220101	Maintenance Expenses - Motor Vehicles	200,000.00	200,000.00	200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000.00	600,000.00	600,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00	600,000.00	600,000.00
2210712	Trainee Allowance	350,000.00	450,000.00	450,000.00
2211305	Waste Management		2,000,000.00	2,000,000.00
PI	External Funding	237,116,882.00	-	8,800,000.00
SP1	Donor Funds	237,116,882.00	-	-
2630101	Urban Development Grant	237,116,882.00	-	-
2630101	Urban Institutional Grant	-	-	8,800,000.00

3.12 WATER AND ENERGY

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
	Water and Energy	93,224,276.00	92,081,692.00	87,581,692.00
	Water Services	88,919,476.00	75,207,088.00	70,707,088.00
P1	Water supply and management services	28,600,000.00	23,900,000.00	23,900,000.00
SP1	Urban water Supply and Management Services	26,600,000.00	23,100,000.00	23,100,000.00
2210101	Electricity	21,600,000.00	19,600,000.00	19,600,000.00
2630201	Capital Grants to Semi-Autonomous Government Agencies	2,000,000.00	2,000,000.00	2,000,000.00
2211023	Supplies for Production	3,000,000.00	1,500,000.00	1,500,000.00
C12012	Rural Water Services	2,000,000.00	800,000.00	800,000.00
3110502	Water and Sewerage	2,000,000.00	800,000.00	800,000.00
P1	General administration, planning & support Service	60,319,476.00	51,307,088.00	46,807,088.00
SP1	General Administration, Policies and Legal Framework	60,319,476.00	51,307,088.00	46,807,088.00
2110101	Basic Salaries - Civil Service	27,000,000.00	25,011,456.00	20,511,456.00
2110101	Basic salaries (Replacement-County Director Water & 2 No. Technical Staff)		2,780,748.00	2,780,748.00
2110101	Basic salaries (Promotions -3 staff)		74,484.00	74,484.00
2110202	Casual Labour-Others	600,000.00	600,000.00	600,000.00
2110301	House Allowance	5,147,028.00	4,980,000.00	4,980,000.00
2110314	Transport Allowance	2,828,000.00	1,812,000.00	1,812,000.00
2110320	Leave Allowance	400,000.00	400,000.00	400,000.00
2110405	Telephone Allowance (CECM)	-	100,000.00	100,000.00
2110315	Extrenous Allowance	-	100,000.00	100,000.00
2120201	Employee contribution to NHIF	-	542,400.00	542,400.00
2120101	Employer Contributions to National Social Security Fund	3,500,000.00	36,000.00	36,000.00
2210101	Electricity	200,000.00	200,000.00	200,000.00
2210102	Water and sewerage charges	200,000.00	200,000.00	200,000.00
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	210,000.00	210,000.00	210,000.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,453,796.00	500,000.00	500,000.00
2210302	Accommodation - Domestic Travel	1,923,756.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	2,497,156.00	700,000.00	700,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000.00	80,000.00	80,000.00
2210504	Advertising, Awareness and Publicity Campaigns	100,000.00	100,000.00	100,000.00
2210505	Trade Shows and Exhibitions	232,000.00	50,000.00	50,000.00
2210711	Tuition Fees Allowance	300,000.00	100,000.00	100,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	483,000.00	400,000.00	400,000.00
2210802	Boards, Committees, Conferences and Seminars	505,000.00	200,000.00	200,000.00
2211016	Purchase of Uniforms and Clothing - Staff	250,000.00	250,000.00	250,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	780,000.00	580,000.00	580,000.00
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00	2,500,000.00	2,500,000.00
2211305	Contracted Guards and Cleaning Services	4,000,000.00	4,000,000.00	4,000,000.00
2220101	Maintenance Expenses - Motor Vehicles	2,500,000.00	2,500,000.00	2,500,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,629,740.00	1,800,000.00	1,800,000.00
	Energy	4,304,800.00	5,000,000.00	5,000,000.00
P2	Alternative Energy Services	4,304,800.00	5,000,000.00	5,000,000.00
SP1	Green Energy Development	4,304,800.00	5,000,000.00	5,000,000.00
3110504	Other Infrastructure and Civil Works	4,304,800.00	5,000,000.00	5,000,000.00
P4	Pending Bills		11,874,604.00	11,874,604.00
SP1	Pending Bills		11,874,604.00	11,874,604.00
2220101	Maintenanceof motor vehicle		551,004.00	551,004.00
2211023	Supply of water treatment chemicals		4,207,000.00	4,207,000.00
2211305	Provision of security services		1,209,000.00	1,209,000.00

Supplementary budget FY 2020/2021

Code	Sector / Sub Sector / Programme / Sub Programme	Budget	Supplementary 1	Supplementary 2
2211311	Migori county water sector strategic plan		2,017,000.00	2,017,000.00
2211311	Preparation of county water policy		3,890,600.00	3,890,600.00

4 DEVELOPMENT BUDGET**4.1 AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES**

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Agriculture, Livestock and Fisheries Development		273,950,036.00	330,877,727.20	322,196,477.20
	Agriculture		244,729,818.00	295,772,509.20	283,772,509.20
PRG1	Crop Development and Management		2,400,000.00	-	-
SUB 1.2	Field Extension Services and support programme		2,400,000.00	-	-
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) (Equipping Miyare ATC)	No	2,400,000.00	-	-
P2	Pending Bills			2,697,269.60	2,697,269.60
SP1	Pending bills			2,697,269.60	2,697,269.60
3110202	Renovation of Miyare ATC dinning Hall			822,003.00	822,003.00
3110202	Construction of Miyare ATC Hostel			1,875,266.60	1,875,266.60
PRG3	Donor Funds		242,329,818.00	293,075,239.60	281,075,239.60
1	EU IDEAS		15,626,168.00	66,371,589.60	66,371,589.60
2630101	Donor funding	No	15,626,168.00	66,371,589.60	66,371,589.60
2	NARIGP	No	205,000,002.00	205,000,002.00	198,500,002.00
2630201	County Co- funding	No	6,500,000.00	6,500,000.00	-
2630101	Donor funding	No	198,500,002.00	198,500,002.00	198,500,002.00
3	ASDSP		21,703,648.00	21,703,648.00	16,203,648.00
2630201	County co- funding	No	5,500,000.00	5,500,000.00	-
2630101	Gok funding	No	2,500,000.00	2,500,000.00	2,500,000.00
2630101	Donor funding	No	13,703,648.00	13,703,648.00	13,703,648.00
	Livestock production and management		12,000,218.00	12,000,218.00	17,400,218.00
PRG 1	Livestock production and management		12,000,218.00	3,774,818.00	9,174,818.00
SUB 1.1	Enterprise Development and Value Addition		10,000,218.00	350,000.00	350,000.00
2211007	Purchase of incalf Dairy Cows	No	8,000,000.00	350,000.00	350,000.00
	Dairy cows distribution (Community Projects) Wiga Ward	No	2,000,218.00	2,000,218.00	7,400,218.00
2211007	Purchase and Distribution of dairy cows	Tagare			3,000,000.00
2211007	Purchase and Distribution of dairy cows	East Kamagambo			2,000,000.00
2211007	Purchase and Distribution of dairy cows	Isebania			400,000.00
2211007	Purchase and Distribution of dairy cows	Central Kanyamkago	100,000.00	100,000.00	100,000.00
2211007	Purchase and Distribution of dairy cows	Wiga	1,900,218.00	1,900,218.00	1,900,218.00
SUB 1.2	Breeds Improvement		2,000,000.00	1,424,600.00	1,424,600.00
2211007	Purchase of breeding Sahiwal bulls	No	700,000.00	700,000.00	700,000.00
2211007	Establishment of pig breeding firms	No	1,300,000.00	724,600.00	724,600.00

Supplementary budget FY 2020/2021

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
P2	Pending Bills			8,225,400.00	8,225,400.00
SP1	Pending bills			8,225,400.00	8,225,400.00
2211007	Supply of Agricultural Materials			575,400.00	575,400.00
2211007	Supply of in calf dairy Heifers			7,650,000.00	7,650,000.00
	Fisheries Department		5,020,000.00	10,905,000.00	8,823,750.00
PRG 1	Fisheries Development		5,020,000.00	2,351,750.00	3,851,750.00
SUB 1.1	Aquaculture Development and Extension Services		4,520,000.00	1,851,750.00	3,351,750.00
3111302	Purchase of Animals and Breeding Stock		2,520,000.00	1,233,000.00	1,233,000.00
3111302	Supply of Fingerlings				1,500,000.00
2211023	Supplies for Production		2,000,000.00	618,750.00	618,750.00
SUB 1.2	Fish Safely Assurance, Value Addition and Marketing		500,000.00	500,000.00	500,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential		500,000.00	500,000.00	500,000.00
P2	Pending Bills			8,553,250.00	4,972,000.00
SP1	Pending Bills			8,553,250.00	4,972,000.00
3110202	Equipping Opapo Borehole			4,881,250.00	1,300,000.00
2211007	Supply of Fingerlings			1,287,000.00	1,287,000.00
2211023	Supply of cages and insatllation			2,385,000.00	2,385,000.00
	Veterinary Services		12,200,000.00	12,200,000.00	12,200,000.00
PRG 1	Veterinary services		12,200,000.00	9,600,000.00	9,600,000.00
SUB 1.1	Veterinary public health management		12,200,000.00	9,600,000.00	9,600,000.00
2211026	Purchase of Vaccines & sera		7,200,000.00	4,600,000.00	4,600,000.00
3110202	Slaughter house at Rapogi		5,000,000.00	5,000,000.00	5,000,000.00
P2	Pending Bills			2,600,000.00	2,600,000.00
SP1	Pending Bills			2,600,000.00	2,600,000.00
2211004	Supply of Vaccines			2,600,000.00	2,600,000.00

4.2 COUNTY ASSEMBLY

Code	Sector / Programme / Activity	Where	Approved Budget	Supplimentary 1	Supplimentary 2
	County Assembly		50,000,000	50,000,000	50,000,000
	Clerk Department		50,000,000	50,000,000	50,000,000
PRG 1	General administration and supportive service		50,000,000	50,000,000	50,000,000
SUB 1.1	Administrative Services		50,000,000	50,000,000	50,000,000
3110202	Construction of speakers residence		18,000,000	18,000,000	5,000,000
3110202	Digital Congress System		4,700,000	4,700,000	4,700,000
3110202	Construction of MCAs Offices		14,000,000	14,000,000	21,000,000
3130101	Purchase of Land for Kakrao Ward Office				2,000,000
3110202	Fencing of MCA's Office				3,600,000
3110202	County assembly chambers-hansard and seats		13,300,000	13,300,000	13,700,000

4.3 COUNTY EXECUTIVE

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	County Executive		170,000,000	170,000,000	170,000,000
	Governor's Office		170,000,000	170,000,000	170,000,000
PRG 1	Governance and Executive Management		170,000,000	170,000,000	170,000,000
SUB 1.1	Citizen Delivery services		170,000,000	170,000,000	170,000,000
3111504	Construction of county executive Head quarters	Lichota	170,000,000	170,000,000	170,000,000

4.4 EDUCATION, YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Education, Youth, Sports, Culture, Gender and Social Services		167,963,644.00	219,632,530.00	219,313,327.00
	Education		64,023,750.00	58,141,472.00	57,822,269.00
PRG 1	Child Care Support Services		64,023,750.00	58,141,472.00	57,822,269.00
SUB 1.1	Infrastructure Development and Sanitation Improvement: Construction of ECDE classrooms (Community Projects)	Ward level	64,023,750.00	58,141,472.00	57,822,269.00
2630201	Ranen Primary ECDE	North Sakwa	958,787.00	958,787.00	958,787.00
2630201	Ulanda Primary ECDE	South Sakwa	600,000.00	600,000.00	600,000.00
2630201	Manyatta Primary ECDE	South Sakwa	550,000.00	550,000.00	550,000.00
2630201	Dago Primary ECDE	South Sakwa	550,000.00	550,000.00	550,000.00
2630201	Aora Jope Primary ECDE	South Sakwa	550,000.00	550,000.00	550,000.00
2630201	Angaga Primary ECDE	South Sakwa	550,000.00	550,000.00	550,000.00
2630201	Bondo Primary ECDE	South Sakwa	550,000.00	550,000.00	550,000.00
2630201	Mariwa Primary ECDE	South Sakwa			550,000.00
2630201	Ngonga Primary ECDE	South Sakwa			550,000.00
2630201	Malunga Primary ECDE	South Sakwa	550,000.00	550,000.00	550,000.00
2630201	Nyarombo primary ECDE	West sakwa	500,000.00	500,000.00	500,000.00
2630201	Dago Kamresi primary ECDE	West sakwa	500,000.00	500,000.00	500,000.00
2630201	Kachangwe Primary School ECDE	West sakwa		500,000.00	500,000.00
2630201	Bikarabwa Primary ECDE	Gokeharaka	500,000.00	500,000.00	500,000.00
2630201	Tumaini Primary ECDE	Gokeharaka			500,000.00
2630201	Chacha Maroa ECDE	Gokeharaka			500,000.00
2630201	Gukihuru Primary ECDE	Gokeharaka	500,000.00	500,000.00	700,000.00
2630201	Gosebe Primary ECDE	Ntimaru East	1,000,000.00	1,000,000.00	1,000,000.00
2630201	kwicho primary ECDE	Ntimaru west	508,349.00	508,349.00	508,349.00
2630201	Construction of a 3 door pit latrine- Nyakehomo Primary ECDE	Nyabasi East	150,000.00	150,000.00	150,000.00
2630201	Purchase a swing and sand part -Kegonga Primary ECDE	Nyabasi East	120,000.00	120,000.00	120,000.00
2630201	Chinato Primary ECDE	Nyabasi west	900,000.00	900,000.00	900,000.00
2630201	Kegonche Primary ECDE	Nyabasi west	900,000.00	900,000.00	900,000.00
2630201	kemakoba Primary ECDE	Nyabasi west	600,000.00	600,000.00	600,000.00
2630201	Kionyo Primary ECDE	Nyabasi west	513,667.00	513,667.00	513,667.00
2630201	kwinyunyi Primary ECDE	Bukira Central/ Ikerege	500,000.00	500,000.00	500,000.00
2630201	Nyamaharaga Primary ECDE	Isebania	1,140,126.00	1,140,126.00	1,221,031.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
2630201	Bingwity Primary ECDE	Makeroro	500,000.00	500,000.00	500,000.00
2630201	Kombe Border Primary ECDE	Masaba	500,000.00	500,000.00	500,000.00
2630201	Komasimo Primary ECDE	Masaba	500,000.00	500,000.00	500,000.00
2630201	Roturuni Primary ECDE	Masaba	500,000.00	500,000.00	500,000.00
2630201	Kwinyanki Primary ECDE	Masaba	500,000.00	500,000.00	500,000.00
2630201	Nyangoge primary Primary ECDE	Tagare	500,000.00	500,000.00	500,000.00
2630201	Nyabirongo mixed boarding primary Primary ECDE	Tagare	500,000.00	500,000.00	500,000.00
2630201	Mang'u Primary ECDE	Got Kachola	500,000.00	500,000.00	500,000.00
2630201	Tulu Primary ECDE	Got Kachola	500,000.00	500,000.00	500,000.00
2630201	Nyakringoto Primary ECDE	Got Kachola	500,000.00	500,000.00	500,000.00
2630201	Koweru Primary ECDE	Got Kachola	500,000.00	500,000.00	500,000.00
2630201	Amoyo Primary ECDE	Got Kachola	500,000.00	500,000.00	500,000.00
2630201	Othora Primary ECDE	Got Kachola	500,000.00	500,000.00	500,000.00
2630201	Kadoro Primary ECDE	Kachieng	950,108.00	350,000.00	350,000.00
2630201	Orore ECDE	Kachieng		200,000.00	200,000.00
2630201	Rabuor Karangu ECDE	Kachieng		200,000.00	200,000.00
2630201	Bongu ECDE	Kachieng		200,108.00	-
2630201	Dunga Primary ECDE	Kaler	950,000.00	950,000.00	950,000.00
2630201	Kiasa Primary ECDE	Kaler	950,000.00	950,000.00	950,000.00
2630201	Rabuor Primary ECDE	Kaler	950,000.00	950,000.00	950,000.00
2630201	Ayego Primary ECDE	Kaler	950,000.00	950,000.00	950,000.00
2630201	Okayo Primary ECDE	Kanyasa	600,000.00	600,000.00	600,000.00
2630201	God keyo primary ECDE	Kanyasa	600,000.00	600,000.00	600,000.00
2630201	Wange longo Primary ECDE	Macalder/Kanyarwanda	500,000.00	500,000.00	500,000.00
2630201	Ndemra Primary ECDE	Macalder/Kanyarwanda	500,000.00	500,000.00	500,000.00
2630201	Mikei Sango Primary ECDE	Macalder/Kanyarwanda	500,000.00	500,000.00	500,000.00
2630201	God Bondo Primary ECDE	Macalder/Kanyarwanda	500,000.00	500,000.00	500,000.00
2630201	Owich Kodele Primary ECDE	Macalder/Kanyarwanda	500,000.00	500,000.00	500,000.00
2630201	Tagache Primary ECDE	Muhuru	500,000.00	500,000.00	500,000.00
2630201	Kumoni Primary ECDE	Muhuru	500,000.00	500,000.00	500,000.00
2630201	Senye Primary ECDE	Muhuru	500,000.00	500,000.00	500,000.00
2630201	Orango Primary ECDE	North Kadem	500,000.00	500,000.00	500,000.00
2630201	Ndiwa Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00
2630201	Tuk Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00
2630201	Diruma Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
2630201	Nalo Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00
2630201	Kituka Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00
2630201	Got Onger Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00
2630201	Kolanya Primary ECDE	North Kadem	500,000.00	500,000.00	500,000.00
2630201	Nyatuoro Primary ECDE	North Kadem	600,000.00	600,000.00	600,000.00
2630201	Kosodo Primary ECDE	Central Kamagambo	500,000.00	500,000.00	500,000.00
2630201	Siala Primary ECDE	Central Kamagambo	500,000.00	500,000.00	500,000.00
2630201	Piny Owacho Primary ECDE	Central Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Nyaburu Primary ECDE	East Kamagambo	600,000.00	600,000.00	600,000.00
2630201	Winyo Primary ECDE	East Kamagambo	600,000.00	600,000.00	-
2630201	St. Dalmas Primary ECDE	East Kamagambo	600,000.00	600,000.00	600,000.00
2630201	Andingo Kokebe Primary ECDE	North Kamagambo	600,435.00	600,435.00	600,435.00
2630201	Komito Primary ECDE	North Kamagambo	600,000.00	600,000.00	600,000.00
2630201	Dago Kodero Primary ECDE	South Kamagambo	500,000.00	500,000.00	500,000.00
2630201	Arundo Primary ECDE	South Kamagambo	500,000.00	500,000.00	500,000.00
2630201	Nyaduong Primary ECDE	Gode jope	500,000.00	500,000.00	500,000.00
2630201	Nyango primary ECDE	Kakrao	500,000.00	500,000.00	500,000.00
2630201	Sangla primary ECDE	Kakrao	500,000.00	500,000.00	500,000.00
2630201	Korwa Primary ECDE	Kakrao	500,000.00	500,000.00	500,000.00
2630201	Nyamanga primary ECDE	Kakrao	500,000.00	500,000.00	500,000.00
2630201	Rayudhi primary ECDE centre	Kakrao	500,000.00	500,000.00	500,000.00
2630201	Punda Apuoche Primary ECDE	Kakrao	500,000.00	500,000.00	500,000.00
2630201	Keyo Primary ECDE	Oruba Ragana	600,000.00	600,000.00	600,000.00
2630201	Kalii Primary ECDE	Central Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Ramuoma Primary ECDE	Central Kanyamkago	500,000.00	500,000.00	-
2630201	Got Kawino Primary ECDE	Central Kanyamkago	500,000.00	500,000.00	-
2630201	Construction of 4 door pit latrine- Luoro Primary ECDE	East Kanyamkago	400,000.00	400,000.00	400,000.00
2630201	Arambe Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	St. Mary's Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	Wikodongo Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	Manyatta Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	St. Thomas Wikongaro Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	Pith Nyadundo Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	Nyakurkuma Primary ECDE	East Kanyamkago	600,000.00	500,000.00	500,000.00
2630201	Ahenyo Primary ECDE	East Kanyamkago	600,000.00	500,000.00	-

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
2630201	Nyahera ECDE	East Kanyamkago		400,000.00	-
2630201	Akoko ECDE	East Kanyamkago		400,000.00	400,000.00
2630201	Mifuadhi Primary ECDE	North Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Mori Primary ECDE	North Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Akonjo Primary ECDE	North Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Mukuyu Primary ECDE	South Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Korondo Primary ECDE	South Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Nduru Primary ECDE	South Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Achuth Primary ECDE	South Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Kamsaki Primary ECDE	South Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Edemba Primary ECDE	South Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Midida Primary ECDE	West Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Oyani Primary ECDE	West Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Kambogo Primary ECDE	West Kanyamkago	500,000.00	500,000.00	500,000.00
2630201	Osogo Primary ECDE	West Kanyamkago	500,000.00	500,000.00	500,000.00
	Youth		99,507,058.00	89,507,059.00	89,507,059.00
PRG 2	Youth Development & Empowerment		63,067,165.00	53,067,165.00	53,067,165.00
	Equipping of Vocational Education and Training Centres	Ward Level	15,000,000.00	-	-
3111109	Purchase of Tools and Equipment for VETCs		10,000,000.00	-	-
3110901	Purchase of Furniture for VETCs		5,000,000.00	-	-
E016	Construction of VETC	Ward Level	48,067,165.00	53,067,165.00	53,067,165.00
3110504	Purchase of building materials for Macalder VETC	Macalder/ Kanyarwanda	9,500,000.00	9,500,000.00	9,500,000.00
3110504	Construction of workshops and administration block at Uriri VETC	Central Kanyamkago	15,000,000.00	20,000,000.00	20,000,000.00
3110504	Migori VETC	Godjope	5,500,000.00	5,500,000.00	5,500,000.00
3110504	Chinato VETC	Nyabasi west	5,500,000.00	5,500,000.00	5,500,000.00
3110504	Ngisiru VETC	Tagare	5,500,000.00	5,500,000.00	5,500,000.00
3110504	Fencing of God Nyinyo VETC (<i>Community project</i>)	North Kamagambo	2,000,000.00	2,000,000.00	2,000,000.00
3110504	Construction of nyamotambe polytechnic (<i>Community project</i>)	Nyabasi East	3,000,000.00	3,000,000.00	3,000,000.00
3110504	Midoti youth polytechnic (<i>Community project</i>)	Suna Central	67,165.00	67,165.00	67,165.00
3110504	Nyahera Resource Centre (<i>Community project</i>)	East Kanyamkago	2,000,000.00	2,000,000.00	2,000,000.00
PRG 3	External Funding		36,439,893.00	36,439,894.00	36,439,894.00
SUB 3.1	Conditional Grants: Rehabilitation of village polytechnics - External Funding (grant)		36,439,893.00	36,439,894.00	36,439,894.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
2630101	Capitation/subsidized tuition fee for trainees		36,439,893.00	36,439,894.00	36,439,894.00
P5	Pending Bills Development		-	-	-
SP1	Pending Bills		-	21,526,930.00	21,526,930.00
3110901	Supply and delivery of furniture			10,302,800.00	10,302,800.00
3111109	Supply and delivery of ECDE teaching aids and learning materials			11,224,130.00	11,224,130.00
SP2	Pending Bills/Construction of ECDE Centres			27,550,000.00	27,550,000.00
3110504	Anindo Primary Ecde			500,000	500,000
3110504	Maena Primary Ecde			500,000	500,000
3110504	NyangayaPriEcde			400,000	400,000
3110504	Ombasa Primary Ecde			500,000	500,000
3110504	Siabai Primary Ecde			600,000	600,000
3110504	Wangira Bose Primary Ecde			500,000	500,000
3110504	Remanyaki Primary Ecde			500,000	500,000
3110504	Mutiniti Primary Ecde			600,000	600,000
3110504	TaragaiPri. Ecde			500,000	500,000
3110504	MinyeraPri. Ecde			500,000	500,000
3110504	Nyanchabo Primary Ecde			500,000	500,000
3110504	KorogatiPri. Ecde			500,000	500,000
3110504	MurimiMankoPri. Ecde			1,200,000	1,200,000
3110504	Mohetopri. Ecde			500,000	500,000
3110504	GekamiriPri. Ecde			500,000	500,000
3110504	KengarisoPri. Ecde			500,000	500,000
3110504	IrahaPri. Ecde			500,000	500,000
3110504	NyangerePri. Ecde			500,000	500,000
3110504	Bungu ECDE			500,000	500,000
3110504	Odudo Primary Ecde			800,000	800,000
3110504	Pom Primary Ecde			800,000	800,000
3110504	OpeyaPri. Ecde			500,000	500,000
3110504	Thim Lich Pri. Ecde			1,000,000	1,000,000
3110504	Got Ong'erPri. Ecde			500,000	500,000
3110504	Kitweru Primary Ecde			500,000	500,000
3110504	Nyang'ao Primary Ecde			500,000	500,000
3110504	AndingoKokebe Primary Ecde			500,000	500,000
3110504	KamondiPri. Ecde			500,000	500,000
3110504	NgodhePri. Ecde			500,000	500,000

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110504	ApondoPri. Ecde			500,000	500,000
3110504	AngagaPriEcde			200,000	200,000
3110504	Kanyadera Primary Ecde			500,000	500,000
3110504	Opasi Primary Ecde			500,000	500,000
3110504	Nyamware Primary Ecde			600,000	600,000
3110504	Lichota Primary Ecde			1,500,000	1,500,000
3110504	KikomaPri. Ecde			500,000	500,000
3110504	Kotuga Primary Ecde			500,000	500,000
3110504	Migori Primary School			250,000	250,000
3110504	Kikonge Primary Ecde			500,000	500,000
3110504	Kosege Primary Ecde			500,000	500,000
3110504	Kuna PriEcde			200,000	200,000
3110504	Kali Primary Ecde			500,000	500,000
3110504	Luanda KonyonaEcde			500,000	500,000
3110504	St Mary Primary Ecde			500,000	500,000
3110504	Korondo Primary Ecde			500,000	500,000
3110504	Nduru Primary Ecde			500,000	500,000
3110504	Wath Onger Primary ECDE			1,000,000	1,000,000
3110504	Sigira ECDE			500,000	500,000
3110504	Rapogi Mixed Primary Ecde			900,000	900,000
	Sports		11,293,832.00	15,929,291.00	15,929,291.00
PRG 4	Sports and Culture Development		11,293,832.00	2,293,832.00	2,293,832.00
SUB 4.1	Sports And Talent Development		11,293,832.00	2,293,832.00	2,293,832.00
3110202	Construction of a County Stadium	Suna Central	10,000,000.00	-	-
3110202	Purchase of sports materials (<i>Community project</i>)	North Kanyamkago	397,832.00	397,832.00	397,832.00
3110202	Installation of football goal posts at Ward playgrounds (masoge,ongora kakuro ,othoro, koduogo, Nyambeche,mori, Okumbo ,Nyamasare,Ondome, Akonjo,Chunge, Amoso,Kokelo ,R apogi mixed, Andingo primary,Obuongo otwagu and Kuna) (<i>Community project</i>)	North Kanyamkago	896,000.00	896,000.00	896,000.00
3110202	Fencing of Ntitaru Sports ground	Ntitaru East	-	1,000,000.00	1,000,000.00
P5	Pending Bills Development - sports		-	13,635,459.00	13,635,459.00
SP1	Pending Bills		-	13,635,459.00	13,635,459.00
3110202	PROPOSED RENOVATION OF MIGORI COUNTY STADIUM –I	Migori	-	6,872,373.60	6,872,373.60
3110202	PROPOSED FENCING OF FOOTBALL PITCH AT	Migori	-	4,767,711.40	4,767,711.40

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	MIGORI COUNTY STADIUM -I				
3110202	PROPOSED CONSTRUCTION OF OUTDOOR BASKETBALL COURT	Migori	-	1,995,374.00	1,995,374.00
	Culture and Social Development		3,000,000.00	6,977,778.00	6,977,778.00
PRG 5	Sports and Culture Development		3,000,000.00	4,000,000.00	4,000,000.00
SUB 5.1	Culture And Heritage Conservation		3,000,000.00	4,000,000.00	4,000,000.00
3110202	Siabai Cultural Centre	Ntimaru East	3,000,000.00	3,000,000.00	3,000,000.00
3110202	Construction of Lianda Resource Centre	Central Sakwa	-	1,000,000.00	1,000,000.00
P5	Pending Bills Development - Culture			2,977,778.00	2,977,778.00
SP1	Pending Bills			2,977,778.00	2,977,778.00
3110202	Construction of siabai cultural center			2,977,778.00	2,977,778.00

4.5 FINANCE AND ECONOMIC PLANNING

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Finance and Economic Planning		70,400,000.00	4,981,101.00	4,981,101.00
	Accounts		15,000,000.00	-	-
PRG 1	General Administrative and supportive service		15,000,000.00	-	-
SUB 1.1	General administration planning and support services		15,000,000.00	-	-
3110202	Construction of store and archives		15,000,000	-	-
	Revenue		14,500,000.00	-	-
PRG 2	Public Financial Management		14,500,000.00	-	-
SUB 2.1	Resource mobilization		14,500,000.00	-	-
3111112	Revenue Collection and Receipting Automated System		14,500,000	-	-
	Economic Planning		40,900,000.00	-	-
PRG 1	General Administrative and supportive service		5,000,000.00	-	-
SUB 1.1	General administration planning and support services		5,000,000.00	-	-
3110202	Construction carpark, gate and VIP latrine		5,000,000	-	-
PRG 2	Economic Policy and County Planning		35,900,000.00	-	-
SUB 2.1	Budget coordination and management		35,900,000.00	-	-
3110202	GIS project mapping		35,900,000.00	-	-
	Pending Bills			4,981,101.00	4,981,101.00
3110202	PROPOSED CONSTRUCTION OF PARKING LOT FOR MOTOR VEHICLES			4,981,101.00	4,981,101.00

4.6 ENVIRONMENT, NATURAL RESOURCE AND DISASTER MANAGEMENT

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Environment and Disaster management		16,926,681.00	23,848,591.00	23,848,591.00
	Environment		9,426,681.00	1,626,681.00	1,626,681.00
PRG 1	Environment Management and Protection		3,800,000.00	-	-
SUB 1.1	Solid waste Management		3,800,000.00	-	-
2211006	Purchase of tools and small equipments		3,000,000.00	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential		800,000.00	-	-
PRG 2	Environment and Natural Resource Conservation and Management		5,626,681.00	1,626,681.00	1,626,681.00
SUB 1.1	Climate Change		2,500,000.00	1,500,000.00	1,500,000.00
3111104	Purchase of instrumentation & calibration		2,500,000.00	1,500,000.00	1,500,000.00
SUB 1.2	Forestry Conservation and development		3,126,681.00	126,681.00	126,681.00
3111305	Purchase of tree seeds and seedlings		3,000,000.00	-	-
3111305	Tree Planting Bukira Central (Community Projects)		126,681.00	126,681.00	126,681.00
	Disaster Management		7,500,000.00	22,221,910.00	22,221,910.00
PRG 3	Disaster Management		7,500,000.00	5,917,400.00	5,917,400.00
SUB 1.1	Disaster Management		7,000,000.00	5,917,400.00	5,917,400.00
2640201	Emergency relief (food, medicine, blankets, cash grants)		7,000,000.00	5,917,400.00	5,917,400.00
SUB 1.2	Fire and Rescue services		500,000.00	-	-
3110202	Fires Station construction		500,000.00	-	-
	Pending bill			16,304,510.00	16,304,510.00
2640201	Supply and delivery of iron sheets			1,755,000.00	1,755,000.00
3111305	Construction of tree nursery store			1,276,000.00	1,276,000.00
2211006	supply of fire engine compounds			4,473,510.00	4,473,510.00
2220205	Supply and delivery of water tanks			8,800,000.00	8,800,000.00

4.7 HEALTH

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Health		434,751,580.00	504,347,114.70	499,687,786.70
PRG 1	Planning and administrative support services		35,855,352.00	133,650,886.70	133,650,886.70
SUB 1.1	Administrative And Support Services		35,855,352.00	133,650,886.70	133,650,886.70
H038	Pending Bill -Development (COMPLETED)	Whole County	35,855,352.00	133,650,886.70	133,650,886.70
	Pending Bills Deveopment - Medical Services			73,650,886.70	73,650,886.70
3110202	Construction of Getonganya dispensary			1,725,207.20	1,725,207.20
3110202	Masonry Wall fencing at Awendo sub- County Hospital			4,218,470.30	4,218,470.30
3110202	Construction of Igene Itembe dispensary			2,524,129 .84	2,524,129 .84
3110202	Proposed Construction of Wall fencing at Isebania sub- County Hospital			3,427,858.00	3,427,858.00
3110202	Proposed Completion of KMTC Administration Block			8,446,435 .60	8,446,435 .60
3110202	proposed construction of maternal child amenity complex (variation)			7,526,799.20	7,526,799.20
3110202	construction of paediatric ward			2,500,000.00	2,500,000.00
3110202	Proposed construction of Wangirabose dispensary			1,101,536.00	1,101,536.00
3110202	proposed construction of Intensive care unit at Migori county referral hospital			19,976,244.00	19,976,244.00
3111101	Supply of medical Equipment to MCRH			6,297,968.00	6,297,968.00
3110202	Proposed construction of Wangirabose dispensary			1,376,804.00	1,376,804.00
3111101	supply of medical Equipment for covid 19			17,400,000.00	17,400,000.00
3111101	supply of laboratory Equipment			8,100,000.00	8,100,000.00
	Pending Bills Development - Public Health			60,000,000.00	60,000,000.00
3111101	PENDING BILLS PUBLIC HEALTH			60,000,000.00	60,000,000.00
PRG 3	Infrastructure Development		226,579,371.00	198,379,371.00	173,720,043.00
SUB 2.1	Infrastructure Development		110,500,000.00	82,500,000.00	78,500,000.00
3110502	Install Biodigester at MCRH		6,000,000.00	6,000,000.00	6,000,000.00
3110202	Expansion of Mortuary at MCRH		4,000,000.00	-	-
3110202	Completion of Medical ward at Ntitaru		1,500,000.00	1,500,000.00	1,500,000.00
3110202	Completion of Laboaratory at Kehancha		3,000,000.00	3,000,000.00	3,000,000.00
3110202	Completion of surgical ward at Rongo SCH		-	1,200,000.00	1,200,000.00
3111101	Purchase of Medical Equipment		10,000,000.00	5,000,000.00	5,000,000.00
3110302	Alara dispensary	North Kanyamkago	4,000,000.00	4,000,000.00	-
3111101	Equiping Amenity Unit and Theatre		13,000,000.00	5,000,000.00	5,000,000.00
3110202	Completion of ICU Unit		30,000,000.00	35,800,000.00	35,800,000.00
3111101	Equiping ICU Unit		29,000,000.00	-	-

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110202	Completion of wall fencing at Rongo SCH		-	5,000,000.00	5,000,000.00
3110202	Completion of wall fencing at Awendo SCH		-	5,000,000.00	5,000,000.00
3110302	Renovation of HDU at Migori CRH		-	7,108,000.00	7,108,000.00
3110299	Fencing for inpatient unit at Migori CRH		-	1,000,000.00	1,000,000.00
3110202	Completion of kitchen at Macalder SCH		-	1,892,000.00	1,892,000.00
3110302	Renovation of Physiotherapy unit at Migori CRH		-	1,000,000.00	1,000,000.00
3110202	Completion of KMTCC Block		10,000,000.00	-	-
SUB 2.2	Dispensaries and Health Centres		5,340,681.00	5,340,681.00	5,340,681.00
3110302	Thim Jope Dispensary		1,000,000.00	1,000,000.00	1,000,000.00
3110302	Benga dispensary		1,523,760.00	1,523,760.00	1,523,760.00
3110302	Kuna dispensary		2,816,921.00	2,816,921.00	2,816,921.00
SUB 2.3	Facelifting of Health Centers and Dispensaries (Community Projects)	Whole County	110,738,690.00	110,538,690.00	89,879,362.00
3110302	Completion of maternity ward at Nyabokarange health centre	Bukira Central	2,500,000.00	2,500,000.00	2,500,000.00
3110302	Completion of Maternity ward at Komamnge dispensary	Bukira Central	2,500,000.00	2,500,000.00	2,500,000.00
3110302	Completion of Mainangiti dispensary	Bukira Central	1,000,000.00	1,000,000.00	-
3110302	Completion of Robarisia dispensary	Bukira Central	2,234,277.00	2,234,277.00	2,234,277.00
3110302	Construction of eye clinic block	Central Kamagambo	2,433,841.00	2,433,841.00	-
3110302	Construction of staff house at Njiri Dispensary	Central Kamagambo	2,000,000.00	2,000,000.00	2,000,000.00
3110302	Renovation of Piny Owacho Dispensary	Central Kanyamkago	600,000.00	600,000.00	-
3110302	Construction of Kabola dispensary	Central Sakwa	3,000,000.00	3,000,000.00	3,000,000.00
3110302	Construction of Raywer dispensary	Central Sakwa	3,000,000.00	3,000,000.00	3,000,000.00
3110302	Completion of stalled block at Kochola dispensary	East Kamagambo	2,900,000.00	2,900,000.00	2,000,000.00
3110302	Tharaga dispensary	Gode jope	2,500,000.00	2,500,000.00	2,500,000.00
3110302	Construction of staff house at Gosebe dispensary	Gokeharaka	2,300,000.00	2,300,000.00	2,300,000.00
3110302	Completion of staff house at Nyamranya	Gokeharaka	1,500,000.00	1,500,000.00	1,500,000.00
3110302	Completion of Getambwega Maternity	Gokeharaka	1,200,000.00	1,200,000.00	-
3110302	Renovation of Nyandago koweru Dispensary	Got Kachola	2,100,000.00	2,100,000.00	2,100,000.00
3110302	Renovation of isebania level IV administration block	Isebania	2,480,905.00	2,480,905.00	-
3110302	Construction of riat Kongou dispensary	Kachieng	2,000,000.00	2,000,000.00	2,000,000.00
3110299	Fencing and completion of staff house at nyamanga	Kachieng	1,927,117.00	1,927,117.00	1,200,000.00
3110302	Construction of Oboke Dispensary	Kakrao	3,000,000.00	3,000,000.00	1,000,000.00
3110302	Construction of Mwachi Dispensary	Kakrao	2,383,950.00	2,383,950.00	1,000,000.00
3110302	Construction of maternity unit at kipingi Dispensary	Kanyasa	2,162,068.00	2,162,068.00	2,162,068.00
3110302	Construction of Mikei dispensary	Macalder/Kanyarwanda	3,450,000.00	3,450,000.00	3,450,000.00
3110302	Construction of nyamekongoroto ward	Masaba	3,800,435.00	1,000,435.00	1,000,435.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110302	Construction of Getonganya Disp. Staff Houses	Masaba		2,000,000.00	2,000,000.00
3110302	Construction of Masaba Health Center Staff House	Masaba		800,000.00	800,000.00
3110302	Completion of Okenge dispensary	North Kadem	2,533,624.00	2,533,624.00	2,533,624.00
3110302	Construction of Ringa Nyambija dispensary	North Sakwa	1,583,515.00	1,583,515.00	1,583,515.00
3110302	Completion of Makonge staff quarters	Ntimaru East	1,400,000.00	1,400,000.00	1,400,000.00
3110302	Completion of itongo dispensary	Ntimaru East	1,000,000.00	1,000,000.00	1,000,000.00
3110302	Siabai Dispensary	Ntimaru East	1,300,000.00	1,300,000.00	1,300,000.00
3110302	Taragi Dispensary (completion of ward)	Ntimaru East	700,000.00	700,000.00	700,000.00
3110302	Construction of a maternity ward at seronga health facility	Ntimaru west	1,050,000.00	1,050,000.00	1,050,000.00
3110302	Completion of a male ward at ntimaru sub county hospital	Ntimaru west	700,000.00	700,000.00	-
3110302	Construction of maternity ward at makarangwe health facility	Ntimaru west	1,050,000.00	1,050,000.00	-
3110302	Completion of staff house at nyamatambe health facility	Ntimaru west	900,000.00	900,000.00	900,000.00
3110302	Koromangucha Dispensary	Nyabasi East	1,500,000.00	1,500,000.00	1,500,000.00
3110302	Nyamagongui Ward / maternity	Nyabasi East	1,500,000.00	1,500,000.00	1,500,000.00
3110302	Completion of kebaroti dispensary	Nyabasi West	2,567,247.00	2,567,247.00	2,567,247.00
3110302	Completion of nyabikongori dispensary	Nyabasi west	2,500,000.00	2,500,000.00	2,500,000.00
3110302	Construction of Dispensaries atIraha,Getongorma,boremengongo,komosoko and motemorabu	Nyamosense Komosoko	1,583,515.00	1,583,515.00	-
3110302	Ragana Dispensary completion of staff house	Oruba Ragana	1,500,000.00	1,500,000.00	1,500,000.00
3110302	Construction of Staff house at Koyar Dispensary	South Kamagambo	1,500,000.00	1,500,000.00	-
3110302	Construction of Milonde Dispensary	South Kamagambo	3,500,000.00	3,500,000.00	3,500,000.00
3110302	Manyonge Dispensary	South Kanyamkago	2,216,921.00	2,216,921.00	2,216,921.00
3110302	Construction of Manyatta Dispensary	South Sakwa	2,400,000.00	2,400,000.00	2,400,000.00
3110302	Construction of Olande Dispensary	South Sakwa	2,400,000.00	2,400,000.00	2,400,000.00
3110302	Construction of manywanda dispensary	South Sakwa	2,400,000.00	2,400,000.00	1,400,000.00
3110302	Midoti Dispensary ward construction	Suna Central	2,533,623.00	2,533,623.00	2,533,623.00
3110302	completion of nyamokema dispensary	Tagare	500,000.00	500,000.00	500,000.00
3110302	Completion of maternity ward at Bugumbe health centre	Tagare	1,500,000.00	1,500,000.00	-
3110302	Completion of Tongeria dispensary plus three door latrine	Tagare	800,000.00	800,000.00	800,000.00
3110302	Completion of laboratory at Muchebe Dispensary	Tagare	500,000.00	500,000.00	500,000.00
3110302	Completion of maternity wing at Nyankore dispensary	Tagare	1,500,000.00	1,500,000.00	1,500,000.00
3110302	Health	West Kanyamkago	1,266,811.00	1,266,811.00	1,266,811.00
3110302	Completion of stalles maternity ward at Rabondo Dispensary	West sakwa	2,000,000.00	2,000,000.00	2,000,000.00
3110302	Completion of stalled Ringa Kodongo Dispensary	West sakwa	1,000,000.00	1,000,000.00	1,000,000.00
3110302	Construction of Kwe Dispensary	West sakwa	2,500,000.00	2,500,000.00	2,500,000.00
3110302	Completion of stalled gamba dispensary	West sakwa	1,000,000.00	1,000,000.00	1,000,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110302	Nyalgada dispensary	Wiga	3,800,435.00	1,100,000.00	1,100,000.00
3110302	Renovation of Magacha Dispensary Staff houses	Wiga		600,435.00	600,435.00
3110302	Kosege Dispensary Toilet	Wiga		600,000.00	-
3110302	Completion of kioru dispensary	Wiga	580,406.00	1,880,406.00	1,880,406.00
3110302	Completion of staff houses at magacha	Wiga	500,000.00	500,000.00	500,000.00
PRG 4	External Funding		172,316,857.00	172,316,857.00	192,316,857.00
SUB 3.1	Donor Funds		40,295,580.00	40,295,580.00	60,295,580.00
	IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	Migori	40,295,580.00	40,295,580.00	60,295,580.00
2630201	Capital Grant Transfer		40,295,580.00	40,295,580.00	40,295,580.00
2630201	Domestic Account Payable (THS) Opening Balance				20,000,000.00
SUB 3.2	Conditional Grants		132,021,277.00	132,021,277.00	132,021,277.00
	Allocation for leasing of medical equipment (MES GRANT)	Migori	132,021,277.00	132,021,277.00	132,021,277.00
3111101	Medical equipment		132,021,277.00	132,021,277.00	132,021,277.00

4.8 PUBLIC SERVICE MANAGEMENT

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Public Service Management		132,100,000.00	143,100,000.00	142,100,000.00
	Public Service Management		132,100,000.00	143,100,000.00	142,100,000.00
C0301	General Administration and Support Services		132,100,000.00	143,100,000.00	142,100,000.00
C03011	General Administration and Support Services		18,500,000.00	23,650,326.00	22,650,326.00
P015	Construction/Renovation of Sub-County/Ward Admin. Offices	Migori	18,500,000.00	23,650,326.00	22,650,326.00
3110202	Construction of South Sakwa Ward Admin. Office Block	South Sakwa	8,000,000.00	10,900,000.00	9,900,000.00
3110202	Construction of East Kamagambo Ward Admin. Office Block	East Kamagambo	2,500,000.00	2,850,326.00	2,850,326.00
3110202	Construction of got kachola ward admin	Got Kachola	8,000,000.00	9,900,000.00	9,900,000.00
C0303	Sub County Administration Services		113,600,000.00	119,449,674.00	119,449,674.00
C03031	Devolved units Development services		83,600,000.00	79,449,674.00	79,449,674.00
3110202	Completion of West Sakwa Ward Admin. Office Block	West Sakwa Ward Admin. Office Block	3,000,000.00	1,974,674.00	1,974,674.00
3110202	Completion of North Sakwa Ward Admin. Office Block	North Sakwa Ward Admin. Office Block	3,000,000.00	2,000,000.00	2,000,000.00
3110202	Completion of South Kamagambo Ward Admin. Office Block	South Kamagambo Ward Admin. Office Block	3,000,000.00	2,000,000.00	2,000,000.00
3110202	Completion of North Kamagambo Ward Admin. Office Block	North Kamagambo Ward Admin. Office Block	3,000,000.00	4,734,944.00	4,734,944.00
3110202	Completion of Waswetta II Ward Admin. Office Block	Waswetta II Ward Admin. Office Block	3,100,000.00	500,000.00	500,000.00
3110202	Completion of Central Kanyamkago Ward Admin. Office Block	Central Kanyamkago Ward Admin. Office Block	7,800,000.00	9,900,000.00	9,900,000.00
3110202	Construction of Ntimaru East Ward Admin. Office Block	Ntimaru East Ward Admin. Office Block	7,700,000.00	7,840,056.00	7,840,056.00
3110202	Renovation of Kuria West Sub-County Admin. Office Block	Kuria West Sub-County Admin. Office Block	3,000,000.00	500,000.00	500,000.00
3110202	Pending Bills for Migori County Assembly	Migori County Assembly	50,000,000.00	50,000,000.00	50,000,000.00
	ICT		30,000,000.00	40,000,000.00	40,000,000.00
2220212	Maintenance of ICT Infrastructure		30,000,000.00	40,000,000.00	40,000,000.00

4.9 LANDS, HOUSING AND PHYSICAL PLANNING

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Lands, Housing and Survey		110,000,000.00	212,050,452.50	359,661,492.02
	Physical Planning and Urban Development		110,000,000.00	212,050,452.50	359,661,492.02
PRG 1	General Administration planning and support services		110,000,000.00	160,000,000.00	160,000,000.00
SUB1.1	Physical And Urban Planning Services		110,000,000.00	160,000,000.00	160,000,000.00
2211310	preparation of County Spatial Plan phase II	Migori	80,000,000.00	80,000,000.00	80,000,000.00
3130101	Land banking - purchase of land for modern market		30,000,000.00	80,000,000.00	80,000,000.00
PRG 2	External Funding				147,611,039.52
2630101	KUSP - Awendo Municipality				62,470,884.70
2630101	KUSP - Rongo Municipality				47,089,565.16
2630101	KUSP - Migori Municipality				38,050,589.66
	Pending Bills			52,050,452.50	52,050,452.50
2211310	Phase 1 County Spatial Plan			46,050,452.50	46,050,452.50
2211310	Isebania Town Planning			6,000,000.00	6,000,000.00

4.10 TRADE, TOURISM AND COOPERATIVE

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Trade, Tourism and Co-operatives		140,251,061.00	138,772,274.78	128,532,274.78
PRG 1	Trade and Market Development		140,251,061.00	100,251,061.00	90,011,061.00
SUB 1.1	Trade development and promoton of SMEs services		77,251,061.00	77,251,061.00	69,011,061.00
3110599	Construction of Market Shades, Pit latrines (Community Projects)		77,251,061.00	77,251,061.00	69,011,061.00
3110599	Market shade at komomange and ikerege market	Bukira Central	253,362.00	253,362.00	253,362.00
3110599	Masaa market pit latrine	Central Kanyamkago	300,000.00	300,000.00	300,000.00
3110599	8 car wash machines	East Kamagambo	400,000.00	400,000.00	400,000.00
3110599	Supply of 8 water tanks	East Kamagambo	320,000.00	320,000.00	-
3110599	Bodaboda shades at opapo and nyaburu	East Kamagambo	800,000.00	800,000.00	800,000.00
3110599	Construction of Thim Jope Market	East Kanyamkago	350,000.00	350,000.00	350,000.00
3110599	Construction of Arambe Market	East Kanyamkago	350,000.00	350,000.00	350,000.00
3110599	Construction of Nyakurkuma Market	East Kanyamkago	100,000.00	100,000.00	100,000.00
3110599	Construction of Benga Market	East Kanyamkago	350,000.00	350,000.00	350,000.00
3110599	Construction of Boda boda shades at Nyakukuma Stage	East Kanyamkago	100,000.00	100,000.00	100,000.00
3110599	Construction of Boda boda shades at Thim Jope Stage	East Kanyamkago	350,000.00	350,000.00	350,000.00
3110599	Construction of Boda boda shades at Oyara Stage	East Kanyamkago	100,000.00	100,000.00	100,000.00
3110599	Construction of Boda boda shades at Oyani Stage	East Kanyamkago	100,000.00	100,000.00	100,000.00
3110599	Construction of Boda boda shades at Benga A Stage	East Kanyamkago	100,000.00	100,000.00	100,000.00
3110599	Ayego mordern Market	Gode jope	4,400,000.00	4,400,000.00	3,200,000.00
3110599	Construction of boda boda shed at gokeharaka,gwikonge	Gokeharaka	415,762.00	415,762.00	415,762.00
3110599	Boda boda shades at Apilo, Ratieny, Aonge Dhiang, Yago, Tulu, Serena, matoso	Got Kachola	2,100,000.00	2,100,000.00	1,400,000.00
3110599	Public toilets at Bande and Matoso	Got Kachola			700,000.00
3110599	Purchase of 6 carwash machines	Kachieng	300,000.00	300,000.00	300,000.00
3110599	Construction of bodaboda shades at oodi beach,r,Corner legio,St.Camillus and okiro beach	Kachieng	1,000,000.00	1,000,000.00	1,000,000.00
3110599	Construction of Nyabisawa market shed	Kakrao	2,977,008.00	2,977,008.00	2,977,008.00
3110599	Ochuna market shade	Kaler	3,167,030.00	3,167,030.00	3,167,030.00
3110599	Construction of Depe market	Kanyasa	4,338,831.00	4,338,831.00	4,338,831.00
3110599	Construction of Opasi Market Shade	Kwa	2,000,000.00	2,000,000.00	2,000,000.00
3110599	Construction of Kisindi Market Shade	Kwa	2,000,000.00	2,000,000.00	2,000,000.00
3110599	Construction of Rabuor Market Shade	Kwa	2,000,000.00	2,000,000.00	2,000,000.00
3110599	Construction of Kojea Market Shade	Kwa	2,000,000.00	2,000,000.00	2,000,000.00
3110599	Construction of VIP Boda boda shades (10)	Macalder/Kanyarwanda	2,000,000.00	2,000,000.00	1,500,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110599	Gukipimo market	Makeroro	3,402,000.00	3,402,000.00	3,402,000.00
3110599	Kurutiyange market	Masaba	8,867,683.00	8,867,683.00	8,867,683.00
3110599	Tagache Market	Muhuru Bay	2,500,000.00	2,500,000.00	2,500,000.00
3110599	Construction of Boda boda shades at Lwanda	North Kadem	250,000.00	250,000.00	250,000.00
3110599	Construction of Boda boda shades at Onger	North Kadem	250,000.00	250,000.00	250,000.00
3110599	Construction of Boda boda shades at Diruma	North Kadem	250,000.00	250,000.00	250,000.00
3110599	Construction of Boda boda shades at Ndiwa	North Kadem	250,000.00	250,000.00	250,000.00
3110599	Construction of Boda boda shades at Okenge	North Kadem	290,348.00	290,348.00	290,348.00
3110599	Construction of Boda boda shades at Aego	North Kadem	250,000.00	250,000.00	250,000.00
3110599	Construction of Public Toilets at Ndiwa	North Kadem	300,000.00	300,000.00	300,000.00
3110599	Construction of Public Toilets at Nyakweri	North Kadem	300,000.00	300,000.00	300,000.00
3110599	Construction of Public Toilets at Onger	North Kadem	300,000.00	300,000.00	300,000.00
3110599	Construction of bodaboda shades at kobado,sare,uriri,minyenya,kuna and lwala	North Kamagambo	1,140,131.00	1,140,131.00	1,140,131.00
3110599	Building of bodaboda shades at Andingo market,Ondome market,Nyamasare market,mori market,Ongito market,oria market,ayego market,Kombuji market,othoro market and Koduogo market at Kshs.200,000 each	North Kanyamkago	2,000,000.00	2,000,000.00	2,000,000.00
3110599	Wangirabose market shade	Ntitaru East	700,000.00	700,000.00	700,000.00
3110599	Siabai Market shade	Ntitaru East	1,000,000.00	1,000,000.00	1,000,000.00
3110599	Siabai Cooperative Store	Ntitaru East	700,000.00	700,000.00	700,000.00
3110599	Kugitimo market shed/toilet	Nyabasi East	2,100,000.00	2,100,000.00	-
3110599	Construction of centre market	Nyabasi west	4,117,138.00	4,117,138.00	2,117,138.00
3110599	Market shed at Ragana Market	Oruba Ragana	1,000,000.00	1,000,000.00	1,000,000.00
3110599	Bodaboda shades at Number	Oruba Ragana	300,000.00	300,000.00	300,000.00
3110599	Bodaboda shades at Nyangubo	Oruba Ragana	300,000.00	300,000.00	-
3110599	Construction of Market shade at Kogenya (Kwar)	South Kamagambo	2,000,000.00	2,000,000.00	2,000,000.00
3110599	Mama Mboga and bodaboda shades	South Kanyamkago	1,604,608.00	1,604,608.00	1,604,608.00
3110599	Construction of market shades at Mapera,Midoti and andingo kamrera market shades	Suna Central	1,013,449.00	1,013,449.00	1,013,449.00
3110599	Giribe shed	Wasimbete	3,293,711.00	3,293,711.00	3,293,711.00
3110599	Construction of boda boda shades at Oyani Junction, Kambogo, City Bay, Midida, Kodero, Nyamage, Dagoo	West Kanyamkago	1,400,000.00	1,400,000.00	1,400,000.00
3110599	Construction of toilets at Ongoro, Citybay, Angano	West Kanyamkago	900,000.00	900,000.00	900,000.00
3110599	Construction of Bodaboda sheds at Dede,Nyatambe,Odongoer and siruti	West sakwa	1,200,000.00	1,200,000.00	600,000.00
3110599	Surmia toilet	Wiga	380,000.00	380,000.00	380,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110599	Construction of mkt shades at Chamabare,Godkwer,Surmina,	Wiga	1,220,000.00	1,220,000.00	-
3110599	Construction of bodaboda sheds at God kwer,Surmina and masara	Wiga	1,000,000.00	1,000,000.00	1,000,000.00
3110599	Trade Infrastructure Development Services		63,000,000.00	23,000,000.00	21,000,000.00
3110599	Construction of market shades		58,200,000.00	15,200,000.00	15,200,000.00
3110599	Riosiri Auction ring		1,800,000.00	1,800,000.00	1,800,000.00
3110599	Construction of sibuoche Market Shade	West Kanyamkago		3,000,000.00	2,000,000.00
3110599	Aneko Market shade	Got Kachola	3,000,000.00	3,000,000.00	2,000,000.00
	Pending Bill			38,521,213.78	38,521,213.78
3110599	Motemorabu Mkt Shed			4,083,355.44	4,083,355.44
3110599	Siabai Mkt Shed			1,994,214.20	1,994,214.20
3110599	Othoo Mkt Shed			1,374,228.40	1,374,228.40
3110599	Midoti Mkt Shed			1,996,470.00	1,996,470.00
3110599	Omboo Kowiti Mkt Shed			3,499,476.00	3,499,476.00
3110599	Mama Mboga Mkt Shed			787,464.84	787,464.84
3110599	Kalangi Pit Latrine			300,138.00	300,138.00
3110599	Daraja Pit Latrine			299,976.00	299,976.00
3110599	Nyakore Pit Latrine			299,900.00	299,900.00
3110599	Completion Of Masara Mkt Shed			999,877.00	999,877.00
3110599	Mariwa Mkt Shed			2,173,200.00	2,173,200.00
3110599	Completion Of Kehancha Waterborne Toilet			999,999.04	999,999.04
3110599	Oyani Maasai Waterborne Toilet			1,982,962.00	1,982,962.00
3110599	Ogwedhi Waterborne Toilet			1,982,962.00	1,982,962.00
3110599	Awendo Waterborne Toilet			1,998,642.00	1,998,642.00
3110599	Extension Of Office Block For Trade Department			1,131,077.00	1,131,077.00
3110599	Kogenya Pit Latrine			610,815.30	610,815.30
3110599	Cham Gi Wadu Mkt Shed			1,479,857.00	1,479,857.00
3110599	Ranen Mkt Shed			4,647,284.80	4,647,284.80
3110599	Uriri Mkt Shed			1,058,042.00	1,058,042.00
3110599	Marindi Mkt Shed			2,383,604.00	2,383,604.00
3110599	Rongo(Kitere) Waterborne Toilet			1,487,668.76	1,487,668.76
3110599	Masara(Water Borne Toilet)			950,000.00	950,000.00

4.11 ROADS, TRANSPORT AND PUBLIC WORKS

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Roads, transport and public works		1,108,858,070.00	1,432,634,786.24	1,511,628,621.72
PRG 1	Road Development, Maintenance And Management		908,056,982.00	793,865,270.26	875,065,270.26
SUB 1.1	Road Network Improvement		560,478,219.00	446,286,507.26	533,286,507.26
3110401	Uriri - Oria Road Construction/other major roads		355,776,355.00	200,164,974.20	287,164,974.20
6510135	maintenance of roads-krb funded road works		204,701,864.00	246,121,533.06	246,121,533.06
SUB 1.2	County Access Roads (Community Projects)	migori county	347,578,763.00	347,578,763.00	341,778,763.00
3110402	Chachabwiru-weisiko-okombo-MCA office	Bukira Central	5,668,983.00	5,668,983.00	4,668,983.00
3110402	Komasincha-Nyatechi-kebobona-Robarisia	Bukira Central	-	-	-
3110402	Construction of culverts at Masesiate,nyamekoma and koheme	Bukira Central	-	-	-
3110402	Motorbike for MCA office	Bukira Central	-	-	-
3110402	Nyamoteba Box Culvert	Bukira East	11,659,966.00	11,659,966.00	9,659,966.00
3110402	Keemakoba Box Culvert	Bukira East	5,130,588.00	5,130,588.00	5,130,588.00
3110402	Obondo academy - Nyakwere Road - Kamondi Primary - Matafare - Nyakongo SDA - We Nyiego-Maintenance and Box culverts	Central Kamagambo	8,079,725.00	8,079,725.00	8,079,725.00
3110402	Riteke-A,-Siala SDA-Misadhi SDA-Nyarach SDA-Lo Rateng SDA - Maintenance and Box culverts	Central Kamagambo	-	-	-
3110402	Nyabera-kokil road,Ombo-kokelo,Konyango-kanyaidho road	Central Kanyamkago	6,000,000.00	6,000,000.00	6,000,000.00
3110402	Konyango-Kanyaidho road	Central Kanyamkago	-	-	-
3110402	Dipsi-kolambla road	Central Kanyamkago	-	-	-
3110402	Kanyakech-kagito road	Central Kanyamkago	-	-	-
3110402	Construction of Wiga Box Culvert, Kodondi-kodimo road,Adel-obama-awendo-marindi rd	Central Sakwa	8,926,989.00	8,926,989.00	8,926,989.00
3110402	Kodondi - Kodimo Road	Central Sakwa	-	-	-
3110402	Komenya - Alara Adago Road	Central Sakwa	-	-	-
3110402	Adel - Obama - Awendo - Malindi Road	Central Sakwa	-	-	-
3110402	Footbridge at Kochola	East Kamagambo	-	-	-
3110402	Opening and murraming of Kodote-Kanyagilo-Ngodhe-Riana,Winyo-Kasaria Road,rairi-ngere-aila-mitue-aila SDA, Kochola footbridge	East Kamagambo	11,029,986.00	11,029,986.00	11,029,986.00
3110402	Manyatta - Thim jope foot bridge	East Kanyamkago	-	-	-
3110402	Oyani - Ahenyo - Nyahera Kosano - Wikodongo Road	East Kanyamkago	-	-	-
3110402	Kokombo - Milowa - Akoko - Pith Nyadundo - Transmara Weigh Bridge - Kabai Road,Oyani-Ahenyo-Nyahera kosano-wikidongo,Manyatta-Thim jope footbridge	East Kanyamkago	7,127,400.00	7,127,400.00	7,127,400.00
3110402	Opening and murraming of Kokach-Bam got-Kanyauke-Kokelo alara-Marianga-Kayongo-kopole-kolengu-koboloand kpkach box culvert	Gode jope	-	-	-
3110402	Opening and murraming of omuga-ongele-bware-kanyange-kisumo	Gode jope	3,000,000.00	3,000,000.00	3,000,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	ndogo-godjope school kabang-kojwang-kanjudo kamose-sare-kajuma kosako kwa road				
3110402	Opening and murraming alara center-kagiwagi-kolio siling sda konang-kadhinga-ngege road komego siling alara koduogi kawatama lwanda midoti road	Gode jope	3,000,000.00	3,000,000.00	3,000,000.00
3110402	opening of gosebe-getarasia-kubinto road, Gwisangwe box culvert	Gokeharaka	8,000,000.00	8,000,000.00	8,000,000.00
3110402	Opening,culverting and gravelling of Miroche-Koweru-Ongoche road	Got Kachola	9,469,131.00	9,469,131.00	9,469,131.00
3110402	Opening of bukumburi-nyabikayr-sunshine-nyamwini road	Isebania	9,500,000.00	9,500,000.00	9,500,000.00
3110501	Box culvert at Gwitare river	Isebania	-	-	-
3110402	Opening of wadh remo-wang'nenoroga road	Kachieng	-	-	-
2220207	Maintance of gunga junction-corner c,kaduro	Kachieng	-	-	-
3110402	Opening of Okuodo junction-Onondi primary,opening of wadh remo-wang neno road and distiling of drainages in sori town	Kachieng	9,200,000.00	9,200,000.00	8,700,000.00
2220207	Maintance and murraming of kopombe-migingo-puonda apuoche-Bonda-karao-ugari-rayuodhi road	Kakrao	-	-	-
3110402	Opening and murraming of kanyambiri-kamboakorwa-kanyaganda-munyu-muslim-sangla road	Kakrao	7,875,802.00	7,875,802.00	7,875,802.00
3110402	Kanga-kiara-Adera road-opening	Kaler	3,100,000.00	3,100,000.00	3,100,000.00
3110402	Kipingi-Jaonge/opija bridge lambwe-depe-otati duka road culverting, grading and full murraming	Kanyasa	7,917,888.00	7,917,888.00	7,917,888.00
2220207	Odanya-Alendo-Omange-Bondo kosiemo centre maintainace grading and murraming	Kanyasa	-	-	-
3110402	Alendo-Rabare-God keyo opening and murraming	Kanyasa	-	-	-
3110402	Opening, Grading and Murraming of Rabuor Oyide - Magodi - Legio - Thidhna Primary school	Kwa	3,000,000.00	3,000,000.00	3,000,000.00
3110402	Opening, Grading and Murraming of Kanyagoa - Segegi Primary - Kojuando - Kongutu Kong'er	Kwa	3,000,000.00	3,000,000.00	3,000,000.00
3110402	Access roads to Macalder/Kanyarwanda	Macalder/Kanyarwanda	9,570,874.00	9,570,874.00	9,570,874.00
3110402	Sorore-taragwiti-nyaigena-sirori simba-kegati,Hibwa-nguguku-obotete-mwita-kerana-nyangiti	Makeroro	11,016,957.00	11,016,957.00	11,016,957.00
3110402	Hibwa-nguguku-obotete-mwita-kerana-nyangiti	Makeroro			
3110402	Romaboba masurur	Masaba	2,549,269.00	2,549,269.00	2,549,269.00
3110402	Horenga-Sobu-Lower Nyabomo	Muhuru Bay	-	-	-
3110402	Rabwao - Custom	Muhuru Bay	-	-	-
3110402	Nyakondo - Kowet - Border	Muhuru Bay	-	-	-
2220207	Maintanace of Corner Ratienu - Winjo dispensary ,Mangu-banda-border opening and footbridge,Rabwao-custom mainatance	Muhuru Bay	5,920,320.00	5,920,320.00	5,920,320.00
3110402	Nyakondo - Lisori - Border	Muhuru Bay			

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110402	Okenge-owiro-Nyatuoro-Kibwon road,Osani-Diruma-Kikongo,Kanyadera-Orango-intake,Kituka-onger road	North Kadem	10,523,265.00	10,523,265.00	10,523,265.00
3110402	umba-pao Ogunde-Ofwanga road(Opening)	North Kamagambo	12,800,000.00	12,800,000.00	12,800,000.00
3110501	Ligari Culvert	North Kamagambo	-	-	-
3110402	Oboch-kanyarango road(opening)	North Kamagambo	-	-	-
3110402	Andingo-junction-oriama bridge	North Kanyamkago	3,500,000.00	3,500,000.00	3,500,000.00
3110402	Opening,grading,murraming,culverting of Nyangweso-Achama ring road	North Kanyamkago	3,500,000.00	3,500,000.00	3,500,000.00
3110402	Opening,grading,murraming and culverting of Omamba road-oriama bridge	North Kanyamkago	-	-	-
3110402	Opening-grading-murraming and culverting of Masoge-Ongora kakuru road	North Kanyamkago	3,500,000.00	3,500,000.00	3,500,000.00
3110402	Opening,grading,murraming and culverting of othoro-kambororo road	North Kanyamkago	3,500,000.00	3,500,000.00	3,500,000.00
3110402	corner ngware-nyanganya-ondiegi-alara road	North Sakwa	12,034,712.00	12,034,712.00	12,034,712.00
3110402	Ranen-Kindu	North Sakwa	-	-	-
3110402	Opening weke-kangeso road	North Sakwa	-	-	-
3110402	Kachwando box culvert	North Sakwa	-	-	-
3110402	Eastern Cross roads(Kemuniko-Renchage- Itongo - Taragai opening)	Ntitaru East	4,000,000.00	4,000,000.00	4,000,000.00
3110402	Opening and sport improvement at magamaga nyamatembe	Ntitaru west	2,178,314.00	2,178,314.00	2,178,314.00
3110402	Opening and spot improvement of Education centre-Gutibu-Mtinti	Ntitaru west	3,000,000.00	3,000,000.00	2,700,000.00
3110402	Opening and spot improvement o caana jerusalem-seronga	Ntitaru west	-	-	-
2220207	Maintance and murraming of nyametembe-mekora-nyaikandago-igena	Ntitaru west	2,500,000.00	2,500,000.00	2,500,000.00
3110402	Maintanace of nyabikondo-itibongo-bongebo	Ntitaru west	1,500,000.00	1,500,000.00	1,500,000.00
3110402	Maintanace and murraming of boarding school-matiko gachanga road	Ntitaru west	-	-	-
2220207	Maintance and murraming of daraja mbili-regisuma-magamaga-kohero road	Ntitaru west	1,500,000.00	1,500,000.00	1,500,000.00
3110402	Opening and maintanance kegonga townshipbackstreets ,koromangucha, nyamagenga,biasumui,kuiriba,Ngosero,sakuri,nyamanche,sitoro,girigiri road	Nyabasi East	8,615,950.00	8,615,950.00	8,615,950.00
3110402	Opening of remanyaniki-Kunguku-kionyo-komotobo	Nyabasi west	7,876,883.00	7,876,883.00	7,876,883.00
3110402	opening of nyairem-kwigogo-mosweto raod	Nyabasi west	-	-	-
3110402	Openong of Gibarori-nyamesongo-maeta road	Nyabasi west	-	-	-
2220207	Maintanace and murraming of kebaroti-nyairema-kegonche road	Nyabasi west	-	-	-
3110402	Nyamosense-mahuru-gekemange-gokongo-okama-otongo highway	Nyamosense Komosoko	-	-	-
3110402	Regethe-otuku-chief office-gatundu society-Kibuko baru-komosoko	Nyamosense Komosoko	-	-	-
3110402	Renyamowaria-mohandi-nyankoba-biamiti-cherore road	Nyamosense Komosoko	-	-	-

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110501	Construction of box culverts at kumukunamo, guitacho, nyanchugu	Nyamosense Komosoko	15,835,148.00	15,835,148.00	15,335,148.00
3110402	Karoso-kokiri mosque, Karabongo-kapinto-kogwethe-kalando road, Total-siany-kababu, Wuoth ogik-ladyesther tarmac	Oruba Ragana	8,757,952.00	8,757,952.00	8,757,952.00
3110402	Opening of Nyaduya - Kitunja and Installation of Box Culvert	South Kamagambo	9,298,583.00	9,298,583.00	9,298,583.00
3110402	Opening of Kasaria Junction - Orembo Primary - Kamagwanga and Installation of Box Culvert	South Kamagambo	-	-	-
3110501	Installation of Box culvert at Wath lango	South Kamagambo	-	-	-
3110402	Opening of korondo-mosque road	South Kanyamkago	7,600,871.00	7,600,871.00	7,600,871.00
3110402	Opening of Mosque-stella road	South Kanyamkago	-	-	-
3110402	Opening of Ogwedhi -yao road	South Kanyamkago	-	-	-
3110402	Lo-Rateng-Mahena-Uradi-Ulanda road	South Sakwa	4,589,766.00	4,589,766.00	4,589,766.00
3110402	Sony Junction-Nyasori-Radienya road	South Sakwa	-	-	-
3110501	Kwa Bridge	South Sakwa	5,000,000.00	5,000,000.00	5,000,000.00
3110402	Kamenya-Blueshine-Kasabara-Ondin mon-Onyalo sec-Onyalo junction, Kakioye.kabwajo- koumakabonyo- kolima-Ochieng orwa primary school, Kilimanjaro- Aroso-Midoti, Kongono-koyola	Suna Central	7,600,871.00	7,600,871.00	7,600,871.00
3110402	Kakioye-Kabwajo-Kouma-Kabonyo-kolima	Suna Central	-	-	-
3110402	Kilimanjaro-Aroso-Midoti	Suna Central	-	-	-
3110402	Ochieng orwa primary	Suna Central	-	-	-
3110402	Kongono-koyola	Suna Central	-	-	-
3110402	Improvement/murraming Mabera, Tagare, Nyangoge and nyankore	Tagare	-	-	-
3110501	Box culvert-Gokeroga Ngisiru road, kumutuma, nyangwe	Tagare	-	-	-
3110402	Gokeroga, Ngisiru, kumutuma, Nyangwe, Ogichama, Nyaikeba, Omosoti, Mitume komorege, Muchebe, Korogati junction, Tongeria, Gaibose A, Gaibose B, Siriaka, N yamekoma, Masurura, Karamu and Korogati	Tagare	4,548,441.00	4,548,441.00	4,048,441.00
3110402	Maseno-mancha-kosodo road	Wasimbete	-	-	-
3110501	Box culvert -Nyamusi	Wasimbete	9,350,544.00	9,350,544.00	9,350,544.00
3110402	Bondo-yao-Kimira-Awuonda-pith nyadundo road	Wasweta II	10,451,198.00	10,451,198.00	10,451,198.00
3110402	Aora Kajawuoro box culvert	Wasweta II	-	-	-
3110402	Roads	West Kanyamkago	11,205,140.00	11,205,140.00	11,205,140.00
3110402	Opening and spot improvement of kapuro opoya market road, Ranjira anduongo-kasigeme ogada road	West sakwa	7,000,000.00	7,000,000.00	7,000,000.00
3110402	Opening of spot improvement of ranjira/anduonga kasigeme-ogada road	West sakwa	-	-	-
3110402	Construction of Kamek footbridge	West sakwa	-	-	-
3110402	Construction of Access ring culverts at kwe kauma and komoge roads	West sakwa	-	-	-

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110402	Godkwer-maribu school-Kotimon-kotulo to kosege primary school and surmina box culvert	Wiga	6,067,247.00	6,067,247.00	5,067,247.00
SUB 1.2	Construction Of Bridges And Maintenance		168,000,000.00	98,000,000.00	98,000,000.00
3110501	construction of bridges		116,000,000.00	66,000,000.00	66,000,000.00
3110705	Purchase of road construction equipment and Trucks		52,000,000.00	32,000,000.00	32,000,000.00
SUB 1.3	Rural Access Roads		32,801,088.00	40,701,088.00	38,494,923.48
3110402	Gunga junction - Kadoro road				
3110402	culverting and murraming of akonjo - alara - ayiego road				
3110402	Nyabikwi - Korosaro - Keemakoba Road opening				
3110402	Improvement / murraming of maalingumu makabori - soloset posta goshen road				
3110402	Kemunikobox culvert				
3110402	Kaminasy Box culvert	Macalder/Kanyarwanda			
3110402	Kodote-kanyagirol				
3110402	Owich -thidhia				
	Pending Bills - Roads Total			500,068,427.98	500,068,427.98
SUB 1.4	Pending Bills			417,061,180.04	417,061,180.04
3110402	Proposed Opening/Spot Improvement Of Karamu-Biamiti Road-Komosoko-Kugisingisi-Biriria-Nyabirongo-Nyamagongwi-Tagare-Mabera Road			12,516,971.90	12,516,971.90
3110402	Proposed Opening/Spot Improvement Of Grace Outreach-Kizangura - Got Kolima-Kamajinga-Kamuga Road			11,234,953.80	11,234,953.80
3110402	Proposed Opening/Spot Improvement Of Nyabkemo-Piny Oyie-Origa Road			5,493,301.80	5,493,301.80
3110402	Proposed Opening/Spot Improvement Of Oyani-Ahenyo-Nyahera-Kosano-Kakech-Kachik-Modi-Pith Nyadundo-Trasmara-Kabai-Kokumu Road			6,983,281.20	6,983,281.20
3110402	Proposed Opening/Spot Improvement Of Tagache-Heranga-Abwao-Nyabono-Baraza-Tagache-Winjo Road			5,895,729.00	5,895,729.00
2220207	Proposed Maintenance Of Ayego-Mukuro Road			6,376,960.80	6,376,960.80
2220207	Proposed Maintenance Of God Jope- Silanga Road			4,950,768.06	4,950,768.06
2220207	Proposed Maintenance Of Aila-Matafari Road			2,000,605.95	2,000,605.95
2220207	Proposed Maintenance Of Akonjo-Pinyowacho-Mori-Kuja-Med Gisuka Road			13,628,802.60	13,628,802.60
2220207	Proposed Maintenance Of Awendo And Migori Township Roads			23,418,826.20	23,418,826.20
2220207	Proposed Maintenance Of Alara- Nyaduong Road			13,926,810.00	13,926,810.00
2220207	Proposed Maintenance Of Komire-Kanyawanga-Chamgiwadu Junction-Alliance One- Karosi-Mtandao-Lwanda-Adugo Road			17,205,821.64	17,205,821.64

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
2220207	Proposed Maintenance Of Nyandema-Onger-Witharaga-Kamimo-Otho-Aongedhiang-Olando-Koweru Road			37,546,119.45	37,546,119.45
2220207	Proposed Maintenance Of Kamuga-Wang Chieng-Lela Road			1,942,252.20	1,942,252.20
2220207	Proposed Maintenance Of Ayego-Kanyalala Road			3,257,037.00	3,257,037.00
2220207	Proposed Maintenance Of Kababu-Magoto-Marindi-Kodule-Giribe-Mancha-Angesia-Nyalganda-Kanga Machine-Kuja-Rare Road			28,189,300.00	28,189,300.00
2220207	Proposed Maintenance Of Luoro-Kadima-Utoma-Mzunzu-Pith Nyadundo-Ulanda-Supanova-Odendo-Otati Road			17,493,831.81	17,493,831.81
2220207	Proposed Maintenance Of Sony Junction-Rombe-A1-Siruti-Gamba-Gada-Bondo Road			17,044,442.10	17,044,442.10
2220207	Proposed Maintenance Of Kambogo- Konduru-Kabarnabas-Wichdhao-Karamu-Ngisiru-Rogituri-Komoregi-Tongereria-Romagucha-Muchere-Nyabikongo Road			22,683,991.49	22,683,991.49
2220207	Proposed Maintenance Of Nyankongo-Nyamotambe-Taragai-Bobwe Road			6,213,740.70	6,213,740.70
2220207	Proposed Maintenance Of Sanchawa-Kemakoba-Mosaro Road			5,024,407.50	5,024,407.50
2220207	Proposed Maintenance Of Adera-Kea-Sagenya-Kombe-Sagegi-Opasi-Ngoche Road			20,066,338.02	20,066,338.02
3110402	Proposed Opening/Spot Improvement Of Kondoyo-Siala Primary-Konguka-Akatch-Asara-Royal Hospital-Karoris-Nyakwere Road			8,588,355.30	8,588,355.30
3110402	Proposed Access To Kabaruk-Holo			1,194,150.00	1,194,150.00
2220207	Proposed Maintenance Of Custom-Mugabo Road			7,634,298.42	7,634,298.42
2220207	Proposed Maintenance Of Depe-Not Road			4,938,702.30	4,938,702.30
3110401	Proposed Construction Of Uriri –Oria Road, Phase 1 Uriri Kabwana-Ayego Road.			111,611,380.80	111,611,380.80
SUB 1.5	Pending bills KRB roads			83,007,247.94	83,007,247.94
2220207	Proposed Maintenance Of Luanda Konyango-Migori Road			8,912,410.50	8,912,410.50
2220207	Proposed Maintenance Of Kiomakebe-Koromangucha-Tom Mboya Road			5,610,984.96	5,610,984.96
2220207	Proposed Maintenance Of Thimlich –Okenge –Got Kachola Road			10,099,107.90	10,099,107.90
2220207	Proposed Maintenance Of Piny Oyie – Magina – Nyasare – Mukuro – Masaa – Bondo Nyironge Road			7,790,754.30	7,790,754.30
2220207	Proposed Maintenance Of Opasi – Magawa – God Jope – Petals – Bware - Manyonge Road			12,466,826.82	12,466,826.82
2220207	Proposed Maintenance Of Bondo – Nyabisawa – Oyani A1 – Sagero Road			7,109,781.46	7,109,781.46
2220207	Proposed Maintenance Of Otho-Aneko Road			10,057,200.00	10,057,200.00
2220207	Proposed Maintenance Of Kabobo - Mukuro Road			770,994.00	770,994.00

Supplementary budget FY 2020/2021

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
2220207	Proposed Access To Maberera-Ragana			13,925,100.00	13,925,100.00
2220207	Proposed Maintenance Of Namba-Nyanchabo Road			2,279,088.00	2,279,088.00
2220207	Proposed Maintenance Of Makarangwe-Kubinto Road			3,985,000.00	3,985,000.00

4.12 WATER AND ENERGY

Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	Water and Energy		180,962,839.00	296,934,712.38	277,090,157.38
	Water Services		180,962,839.00	296,934,712.38	277,090,157.38
PRG 1	Water supply and management services		32,076,000.00	27,076,000.00	27,076,000.00
SUB 1.1	Rural water Services		32,076,000.00	27,076,000.00	27,076,000.00
3110502	Matoso Water Project-Phase II		7,076,000.00	7,076,000.00	7,076,000.00
3110502	Bongu Raga Water project		20,000,000.00	15,000,000.00	15,000,000.00
3110502	Agongo Hill water project		5,000,000.00	5,000,000.00	5,000,000.00
PRG 2	General administration, planning & support Service		148,886,839.00	163,205,620.00	143,361,065.00
SUB 2.1	Rural Water Services		98,375,747.00	110,194,745.00	93,450,625.00
3110502	Drilling of Boreholes and Equipping various projects (Community Projects)	Migori County	98,375,747.00	110,194,745.00	93,450,625.00
3110502	Drill borehole Akiba road	Bukira Central	304,035.00	304,035.00	304,035.00
3110502	Drilling, equipping borehole and distributing water in Rongo Sub-County hospital	Central Kamagambo	3,117,138.00	3,117,138.00	3,117,138.00
3110502	Protection of Banana water spring	Central Kamagambo	500,000.00	500,000.00	500,000.00
3110502	Protection of Kibo water spring	Central Kamagambo	500,000.00	500,000.00	500,000.00
3110502	Equipping of Kanyadera borehole	Central Kanyamkago	5,200,000.00	5,200,000.00	5,200,000.00
3110502	Equipping of kali borehole	Central Kanyamkago	600,000.00	600,000.00	-
3110502	Protection of Kouma springs	Central Kanyamkago	300,000.00	300,000.00	300,000.00
3110502	Protection of Rombe springs	Central Kanyamkago	270,000.00	270,000.00	270,000.00
3110502	Drilling of Borehore at Otacho dispensary	Central Sakwa	2,000,000.00	2,000,000.00	2,000,000.00
3110502	Drilling and Equipping of Maraga Borehole	North Kanyamkago			3,000,000.00
3110502	Equipping of Nyangao Borehole	East Kamagambo	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Oyani Water Project	East Kanyamkago	1,236,877.00	1,236,877.00	-
3110502	Wikodongo spring	East Kanyamkago	300,000.00	300,000.00	300,000.00
3110502	Oyani Kangai water spring	East Kanyamkago	300,000.00	300,000.00	300,000.00
3110502	Akoko Matuku Water spring	East Kanyamkago	300,000.00	300,000.00	300,000.00
3110502	Drilling and supply of water at Tharaga-God okwach anganga area	Gode jope	1,267,200.00	1,267,200.00	-
3110502	Drilling and equipping of borehole at ngukumahando market	Gokeharaka	1,500,000.00	1,500,000.00	1,500,000.00
3110502	Solar lights at Nyandago,Aonge dhiang,Ratieny,serena and Aneko pap	Got Kachola	4,000,000.00	4,000,000.00	1,720,000.00
3110502	Repair of solar street lights	Got Kachola			220,000.00
3110502	Plumbing/sewerage system for staff qaurters at isebania sub county hospital	Isebania	2,470,277.00	2,470,277.00	2,470,277.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110502	Extension of Agolomuok water project	Kachieng	650,000.00	650,000.00	650,000.00
3110502	Extension of Gunga water to kitanda &*kadoro	Kachieng	2,000,000.00	2,000,000.00	2,000,000.00
3110502	Repair of handpumps at wachara,Raga and kopala/Rabuor	Kachieng	400,000.00	400,000.00	400,000.00
3110502	Drilling and equipping of Sangla borehole	Kakrao	1,400,675.00	1,400,675.00	1,400,675.00
3110502	Drilling and equipping of otacho borehole	Kakrao	1,490,000.00	1,490,000.00	1,490,000.00
3110502	ochuna dam-desilting	Kaler	6,967,465.00	6,967,465.00	4,967,465.00
3110502	Bondo kosiemo equipping	Kanyasa	3,040,348.00	3,040,348.00	1,040,348.00
3110502	Protection of Kogok Water Spring	Kwa	200,000.00	200,000.00	200,000.00
3110502	Protection of Jurdan Water Spring	Kwa	200,000.00	200,000.00	200,000.00
3110502	Protection of Kogilo Water Spring	Kwa	200,000.00	200,000.00	200,000.00
3110502	Protection of Kaliech Water Spring	Kwa	200,000.00	200,000.00	200,000.00
3110502	Protection of Chala Water Spring	Kwa	200,000.00	200,000.00	200,000.00
3110502	Drilling of Godkwach Water	Macalder/Kanyarwanda	1,800,000.00	1,800,000.00	-
3110502	Equipping of Godkwach Water	Macalder/Kanyarwanda	3,900,000.00	3,900,000.00	3,900,000.00
3110502	Borehole at Rongabi	Masaba	1,266,812.00	1,266,812.00	1,266,812.00
3110502	Extension of water to kibecho,saume,lisori and obolo dam	Muhuru Bay	6,000,000.00	6,000,000.00	6,000,000.00
3110502	Construction of Kokuku Dam	North Kadem	1,100,000.00	1,100,000.00	-
3110502	Construction of Kapuk Dam	North Kadem	1,100,000.00	1,100,000.00	1,100,000.00
3110502	Construction of Kaseka Dam	North Kadem	1,100,000.00	1,100,000.00	1,260,980.00
3110502	Construction of Saka dam	North Kadem	1,260,980.00	1,260,980.00	-
3110502	Minyenya borehole	North Kamagambo	2,500,000.00	2,500,000.00	2,300,000.00
3110502	Protection of kodundo spring	North Kamagambo	380,043.00	380,043.00	-
3110502	Kolenya water project	North Sakwa	1,266,812.00	1,266,812.00	1,266,812.00
3110502	Minyere borehole	Ntimaru East	2,026,899.00	2,026,899.00	2,026,899.00
3110502	Drilling at maembe tatu	Oruba Ragana	2,000,000.00	2,000,000.00	-
3110502	Distribution of Water Kilisia Oruba	Oruba Ragana	4,000,000.00	4,000,000.00	4,000,000.00
3110502	Renovation of Soko Kogelo	Oruba Ragana	500,000.00	500,000.00	500,000.00
3110502	Rehabilitation of water springs/points	South Kanyamkago	1,520,174.00	1,520,174.00	1,520,174.00
3110502	Nyasori borehole	South Sakwa	1,900,000.00	1,900,000.00	1,900,000.00
3110502	Rinya borehole	South Sakwa	1,900,435.00	1,900,435.00	1,900,435.00
3110502	Koloi-kadika-nyamware distribution and extension	Suna Central	5,000,000.00	5,000,000.00	5,000,000.00
3110502	Drilling of borehole at Ngisiro primary	Tagare	1,800,000.00	1,800,000.00	1,800,000.00
3110502	Drilling of borehole at Gukiguku romasanda	Tagare	1,800,000.00	1,800,000.00	1,800,000.00
3110502	Purchase of solar panels at Erect sand and distribute Mabera region	Tagare	800,000.00	800,000.00	800,000.00
3110502	Electrification,piping and wiring mabera market shed	Tagare	300,000.00	300,000.00	300,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110502	Electrification,piping,wiring nyankore market shed	Tagare	300,000.00	300,000.00	300,000.00
3110502	Repair manyera dam/pan	Wasimbete	5,700,653.00	5,700,653.00	5,700,653.00
3110502	Bondo Nyironge	Wasweta II	5,700,653.00	5,700,653.00	3,700,653.00
3110502	Rehabilitation of Kanyona, Koyietege, Tayari, Okwambe water points @ 350,000	West Kanyamkago	1,400,000.00	1,400,000.00	1,400,000.00
3110502	Solar lights for Kabos, Piche, Rinya	West Kanyamkago	900,000.00	900,000.00	900,000.00
3110502	protection of 2 spring water at Lee kamusa spring and Kaded/kotengo spring	West sakwa	800,000.00	600,000.00	600,000.00
3110502	Drilling of boreholes at pap kamola community water project	West sakwa	1,800,000.00	1,500,000.00	1,500,000.00
3110502	Protection of springs at kioru, moigocha, obembo, kokiawe, nyambona kioru,moigocha,obembo,kokiawe,nyambona	Wiga	5,257,269.00	5,257,269.00	3,257,269.00
SUB 2.2	Operation And Maintenance Of Rural Water Services		50,511,092.00	53,010,875.00	49,910,440.00
3110502	Nyarach sec. school borehole	Central Kamagambo	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Opapo community water project	East Kamagambo	3,000,000.00	3,000,000.00	3,000,000.00
3110502	Ng"ou primary borehole	South kamagambo	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Ayego Borehole	God Jope	2,500,000.00	2,500,000.00	2,500,000.00
3110502	God Kwa Community project	Kwa Ward	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Kanga onditi	Kaler Ward	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Mariba Community Water Project	Macalder/ Kanyarwanda	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Mifware Water Project	North Kadem	3,500,217.00	2,500,000.00	2,500,000.00
3110502	Ndiwa communiuty water project	North Kadem	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Nyamekongoroto water project	Masaba	2,500,000.00	2,500,000.00	4,000,000.00
3110502	Kebaroti Girls borehole	Nyabasi West	2,500,000.00	2,500,000.00	2,500,000.00
3110502	nyasore kangore borehole	North Sakwa	2,500,000.00	2,500,000.00	2,500,000.00
3110502	karamu water project	Tagare Ward	993,850.00	993,850.00	993,850.00
3110502	Bondo Nyironge Dam	Wasweta II	2,716,590.00	2,716,590.00	2,716,590.00
3110502	Drilling, Equipping and Distributing of Ayego borehole	North Kanyamkago	4,500,000.00	4,000,000.00	2,000,000.00
3110502	Nyasori Borehole	South Sakwa	3,800,435.00	3,800,435.00	2,000,000.00
3110502	Nyangao Borehole	East Kamagambo	2,500,000.00	2,500,000.00	2,500,000.00
3110502	Sumba borehole	North Kamagambo	2,500,000.00	2,500,000.00	1,000,000.00
3110502	Drilling of borehole at Nyakwaka Community Water Project	West Sakwa			2,000,000.00
3110502	Drilling at maembe tatu	Oruba Ragana	2,000,000.00	2,000,000.00	2,000,000.00
3110502	Equipping of Osogo Borehole	West Kanyamkago		4,000,000.00	2,700,000.00
PRG3	Pending Bills		-	106,653,092.38	106,653,092.38
3110502	REPAIR OF KIPINGI BOREHOLE		-	200,000.00	200,000.00
3110502	CONSTRUCTION OF RARE PR.SHALLOW WELL		-	615,000.00	615,000.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
3110502	PROVISION OF TEST PUMPING & WATER QULITY ANALYSIS		-	2,448,000.00	2,448,000.00
3110504	SUPPLY & DELIVERY OF SOLAR BATTERIES 150 AH		-	875,500.00	875,500.00
3110502	PROTECTION OF KOLUOCH SUDI SPRING		-	448,499.00	448,499.00
3110502	EXTENSION OF MUHURU WATER PROJECT		-	2,397,410.00	2,397,410.00
3110502	EQUIPING OF SORI GUNGA SEC. BOREHOLE		-	5,000,174.00	5,000,174.00
3110502	EQUIPING OF KILISIA BOREHOLE		-	3,925,810.00	3,925,810.00
3110502	PROTECTION OF KAGITO SPRING		-	446,082.50	446,082.50
3110502	PROTECTION OF Pap Kamola spring		-	457,077.50	457,077.50
3110502	PROTECTION OF Oria spring		-	449,000.00	449,000.00
3110502	PROTECTION OF Nyatira Spring		-	449,938.00	449,938.00
3110502	PROTECTION OF KOJWANDO SPRING		-	448,276.00	448,276.00
3110502	KOCHENGE SPRING		-	448,950.00	448,950.00
3110502	PROTECTION OF NYAKUNE SPRING		-	447,675.00	447,675.00
3110502	REHABILITATION OF NYAMAGONWI SHALLOW WELL		-	599,175.00	599,175.00
3110502	REHABILITATION OF NYAMILU WATER PAN		-	6,288,733.13	6,288,733.13
3110502	REHABILITATION OF BONDO PAN		-	943,886.75	943,886.75
3110502	DRILLING OF KAKIEWE BOREHOL		-	1,797,883.50	1,797,883.50
3110502	DRILLING OF OBEMBO BOREHOLE		-	1,799,935.00	1,799,935.00
3110502	Drilling of Komolorume and Amoso borehole in central sakwa and NorthKanyamkago wards.		-	3,654,420.00	3,654,420.00
3110502	Drilling of Kolenya market and Awendo Marindi Polytechnic borehole in North Sakwa and Central Sakwa wards.		-	3,654,420.00	3,654,420.00
3110502	Drilling of PinyOyie and Manyera market borehole Wasimbete ward.		-	3,658,200.00	3,658,200.00
3110502	Drilling of Nyasoko and Maembesababoreholes in Wiga and		-	3,658,620.00	3,658,620.00
3110502	Wasimbete wards		-		
3110502	Drilling of Bobwe junction and Bongebo primary school boreholes in Ntimaru East and Ntimaru West wards.		-	3,638,040.00	3,638,040.00
3110502	Drilling of Getongoroma and Musweto primary school boreholes in Nyabasi East and Nyabasi West wards.		-	3,654,000.00	3,654,000.00
3110502	Drilling of Kohanga dispensary and Canada centre boreholes in Masaba and Tagare wards.		-	3,652,950.00	3,652,950.00
3110502	Drilling of Briamagongo and Korwa Area borehole in Wasweta II and Kakrao wards.		-	3,656,100.00	3,656,100.00
3110502	Drilling of Rongo Sub-county Hospital Borehole and Kokore		-	3,660,300.00	3,660,300.00

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Code	Sector / Programme / Activity	Where	Budget	Supplementary 1	Supplementary 2
	in Central KamagamboandCentalSaka Ward				
3110502	Drilling of Giririani/Gosebe borehole and Kwiho borehole in Ntimaru East and Ntimaru West Wards		-	3,650,850.00	3,650,850.00
3110502	Drilling of Kanyadera and got kokomo boreholes in Central Kanyamkago ward		-	3,651,900.00	3,651,900.00
3110502	Drilling of Magacha and Kioru boreholes in Wiga Ward		-	3,660,300.00	3,660,300.00
3110502	Drilling of kionyo primary and Kingoche boreholes in Nyabasi West Ward		-	3,997,140.00	3,997,140.00
3110502	Drilling of Magina and Buembu Boreholes in Kakrao and Wasimbete Wards		-	3,655,050.00	3,655,050.00
3110502	Construction of Kagola water pan		-	6,407,218.00	6,407,218.00
3110502	REHABILITATION OF OYANI INTAKE RIVER TRAINING		-	1,393,350.00	1,393,350.00
3110502	REHABILITATION OF AGOLO MUOK WATER PROJECT		-	1,495,000.00	1,495,000.00
3110502	REHABILITATION OF WINJO BOREHOLE		-	2,575,229.00	2,575,229.00
3110504	Repair of solar street lights			8,000,000.00	8,000,000.00
3110504	Installation of solar street lights in mori,masoge			1,498,000.00	1,498,000.00
3110504	Installation of solar street lights at nyamagongwi			1,399,000.00	1,399,000.00
3110502	Supply & delivery of drilling equipments			1,896,000.00	1,896,000.00

ANNEX 1: LIST OF PENDING BILLS – RECURRENT

Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Agriculture, Livestock and Fisheries Development	7,590,610.00	7,590,610.00
	Agriculture Development	4,103,000.00	4,103,000.00
P2	Pending bills	4,103,000.00	4,103,000.00
SP1	Pending bills	4,103,000.00	4,103,000.00
2211305	Provision of security services	1,820,000.00	1,820,000.00
2210801	Provision of conference services Girango guest House	348,000.00	348,000.00
2210801	Provision of conference services Five Island resort	340,000.00	340,000.00
2220101	Repair of motor vehicle and machinery	1,595,000.00	1,595,000.00
	Livestock Development	1,303,760.00	1,303,760.00
P3	Pending Bills	1,303,760.00	1,303,760.00
SP1	Pending Bills	1,303,760.00	1,303,760.00
2211016	Supply of Staff uniform	743,760.00	743,760.00
2211201	Supply of Fuel and Lubricants	560,000.00	560,000.00
	Fisheries Development	1,296,000.00	1,296,000.00
P3	Pending Bills	1,296,000.00	1,296,000.00
SP1	Pending Bills	1,296,000.00	1,296,000.00
2211201	Suply of Fuel and lubricants	1,296,000.00	1,296,000.00
	Veterinary Services Department	887,850.00	887,850.00
P	Pending Bills	887,850.00	887,850.00
SP	Pending Bills	887,850.00	887,850.00
2211102	Supply of Computers and Accessories	607,850.00	607,850.00
2211201	Supply of Fuel and Lubricants	280,000.00	280,000.00
Code	Sub Sector / Programme / Subitems	Supplementary 1	Supplementary 2
	County Executive	43,573,081.40	43,573,081.40
	County Secretary	43,573,081.40	43,573,081.40
P5	Pending Bills - Office of the County Executive	43,573,081.40	43,573,081.40
SP1	Pending Bills	43,573,081.40	43,573,081.40
2211308	Legal Dues/fees, Arbitration and Compensation Payments	11,871,329.00	11,871,329.00
2211201	Refined Fuels and Lubricants for Transport	2,299,906.00	2,299,906.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,041,600.00	6,041,600.00
2211101	General office supplies	1,844,750.00	1,844,750.00
3111001	Purchase and delivery of office furniture	1,940,000.00	1,940,000.00
3111071	Supply and Delivery of motor vehicle for Depury Governor	15,965,004.00	15,965,004.00
2210801	Provision of catering services	3,610,492.40	3,610,492.40
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Public Service Management	22,988,981.00	22,988,981.00
	Public Service Management	22,988,981.00	22,988,981.00
P2	PENDING BILLS	22,988,981.00	22,988,981.00
SP1	Pending Bills	22,988,981.00	22,988,981.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,361.00	450,361.00
2211016	Purchase of Uniforms and Clothing - Staff	4,270,740.00	4,270,740.00
2211202	Refined Fuels and Lubricants for Production	1,720,000.00	1,720,000.00
2211305	Contracted Guards and Cleaning Services	13,572,000.00	13,572,000.00
2220101	Maintenance Expenses - Motor Vehicles	1,980,000.00	1,980,000.00
3111111	Purchase of ICT networking and Communications Equipment	995,880.00	995,880.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2

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	Education, Youth, Sports, Culture, Gender and Social Services	8,684,307.00	8,684,307.00
	Education	4,406,000.00	4,406,000.00
P5	Pending Bills	4,406,000.00	4,406,000.00
SP1	Pending Bills	4,406,000.00	4,406,000.00
2211305	Provision of catering services	1,833,500.00	1,833,500.00
2211305	Provision of security services	663,000.00	663,000.00
3110901	Supply of computer accessories	1,909,500.00	1,909,500.00
	Sports	4,278,307.00	4,278,307.00
P5	Pending Bills Recurrent	4,278,307.00	4,278,307.00
SP1	Pending Bills	4,278,307.00	4,278,307.00
2210310	SUPPLY AND DELIVERY OF SPORTS UNIFORM	3,776,100.00	3,776,100.00
2211201	Supply of Fuel	502,207.00	502,207.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Trade, Tourism and Cooperative Development	500,000.00	500,000.00
	Liquor Licensing department	500,000.00	500,000.00
P5	Pending bills	500,000.00	500,000.00
SP1	Pending bills	500,000.00	500,000.00
2211201	Refined fuels and lubricants for transport	500,000.00	500,000.00
2211102	General office supplies (Papers, pencils, forms, small office equipment)		
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Lands, Housing and Survey	17,685,841.39	17,685,841.39
	Physical Planning	17,685,841.39	17,685,841.39
P3	Pending Bills	17,685,841.39	17,685,841.39
SP1	Pending Bills	17,685,841.39	17,685,841.39
3110701	Purchase of Motor Vehicles	13,580,741.39	13,580,741.39
2211310	Valuation Roll Suna East - Syagga & Ass	1,983,600.00	1,983,600.00
2211016	Purchase of Uniforms and Clothing - Blue Gardens	298,500.00	298,500.00
2210502	Publishing and Printing Services - Aquatec Ventures	998,000.00	998,000.00
2211305	Contracted Guards and Cleaning Services - Galyre Security Ltd	312,000.00	312,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services - Blue Gardens	513,000.00	513,000.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Finance and Economic planning	32,135,312.00	32,135,312.00
	Accounts	15,695,312.00	15,695,312.00
P2	Pending bills	15,695,312.00	15,695,312.00
SP1	Pending bills	15,695,312.00	15,695,312.00
2211201	Refined fuel	2,293,500.00	2,293,500.00
2220202	Maintenance of office equipment and equipment	191,469.00	191,469.00
2210801	Catering and hospitality services	609,700.00	609,700.00
2211101	Supply of stationery supply and delivery of stationery	9,750,460.00	9,750,460.00
2210604	Provision of car hire services	1,215,000.00	1,215,000.00
2220101	Provision of maintenance expenses - motor vehicles	1,635,183.00	1,635,183.00
	Revenue	16,440,000.00	16,440,000.00
P2	Pending bills	16,440,000.00	16,440,000.00
SP1	Pending bills	16,440,000.00	16,440,000.00
2210502	Printing of revenue accountable documents	8,490,000.00	8,490,000.00
3110704	Supply of motorcycles	7,950,000.00	7,950,000.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Health	170,282,711.52	170,282,711.52

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	Health	170,282,711.52	170,282,711.52
P5	Pending Bills	170,282,711.52	170,282,711.52
SP1	Pending Bills Medical Services	152,420,410.52	152,420,410.52
2211305	Provision of uniformed security Gaurds	6,436,000.00	6,436,000.00
2211305	Provision of uniformed security Gaurds	2,431,000.00	2,431,000.00
2211028	Supply of X – Ray Commodities	1,980,000.00	1,980,000.00
2211008	Supply of Laboratory Reagents	1,594,000.00	1,594,000.00
3111101	Supply of Dental Equipment and Consumables	8,700,000.00	8,700,000.00
2211001	Supply of Essential Drugs for Eye Clinic	1,700,000.00	1,700,000.00
2211002	Supply of Non – Pharmaceuticals (Syringes)	1,999,000.00	1,999,000.00
2211001	Supply of Pharmaceuticals to MCRH	1,989,000.00	1,989,000.00
3110902	Supply of Television for the Amenity complex Wing in MCRH	1,474,600.00	1,474,600.00
2211001	Supply of Essential Medicine for management of Covid 19	1,960,000.00	1,960,000.00
2211001	Supply of Ferrous /Folic acid tablet	1,950,000.00	1,950,000.00
2211002	Supply of Non – Pharmaceuticals (Gloves)	2,498,000.00	2,498,000.00
2211001	Supply of Essential Medicine to MCRH	1,750,000.00	1,750,000.00
2211002	Supply of Non – Pharmaceuticals to MCRH	2,990,000.00	2,990,000.00
2211002	Supply of Non – Pharmaceuticals (Soloshots)	2,630,000.00	2,630,000.00
2211001	Supply of Pharmaceuticals (Amoxicillin Tablet)	1,979,600.00	1,979,600.00
2211001	Supply of Pharmaceuticals (Antimalarial)	2,997,200.00	2,997,200.00
2211001	Supply of Theatre drug	1,950,000.00	1,950,000.00
2211001	supply of pharmaceuticals to Migori	43,354,711.82	43,354,711.82
2211002	supply of Non - Pharmaceuticals	17,664,756.70	17,664,756.70
2211103	supply of saniation material to MCRH	1,270,000.00	1,270,000.00
2211021	supply of bedding and Linen to Migori County	6,685,000.00	6,685,000.00
2211101	supply of medical records to MCRH	1,499,300.00	1,499,300.00
2211002	supply of Non - Pharmaceuticals to Migori County	1,374,100.00	1,374,100.00
2211002	Supply of Non pharm (formalin to Kehancha	2,100,000.00	2,100,000.00
2211001	supply of pharmaceuticals for renal unit	1,028,000.00	1,028,000.00
2211008	supply of laboratory commodities	2,920,000.00	2,920,000.00
2211002	supply of Non - Pharmaceuticals to Migori County	1,989,542.00	1,989,542.00
2211028	Supply of X – Ray Commodities	1,686,500.00	1,686,500.00
2211001	Supply of Pharmaceuticals (Antimalarial)	2,997,200.00	2,997,200.00
2211001	supply of pharmaceuticals to migori county	1,900,000.00	1,900,000.00
2211008	supply cervical cancer screening material	1,820,000.00	1,820,000.00
2211008	supply and delivery of laboratory commodities	2,850,000.00	2,850,000.00
2211008	supply of laboratory consumables to MCRH	2,590,000.00	2,590,000.00
2211008	supply of Laboratory reagents	2,000,000.00	2,000,000.00
2211001	supply of pharmaceuticals to covid 19 centres	1,000,000.00	1,000,000.00
2211001	supply of pharmaceuticals	2,104,000.00	2,104,000.00
2211008	supply of laboratory commodities	2,096,900.00	2,096,900.00
2211008	supply of blood bags	492,000.00	492,000.00
2211001	supply of Essential Medicine during covid 19	1,990,000.00	1,990,000.00
SP2	Pending Bills Public Health	17,862,301.00	17,862,301.00
2211002	Dressing and other non-pharmaceuticals	17,862,301.00	17,862,301.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Roads, Transport and Public Works	21,502,960.00	21,502,960.00
	Roads	21,502,960.00	21,502,960.00
P2	Pending bills	21,502,960.00	21,502,960.00
SP1	Pending bills	21,502,960.00	21,502,960.00
2211201	Refined Fuels and Lubricants for Transport	4,841,260.00	4,841,260.00
3110701	Supply And Delivery Of 1 Unit Station Wagon Official Car 2.8l Engine Capacity	7,900,000.00	7,900,000.00

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2220101	Maintenance expenses - motor vehicles	5,992,700.00	5,992,700.00
2211305	Contracted Guards and Cleaning services	2,769,000.00	2,769,000.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Management Environment, Natural Resources and Disaster Management	12,246,463.00	12,246,463.00
	Disaster Management	12,246,463.00	12,246,463.00
P5	Pending bills	12,246,463.00	12,246,463.00
SP1	Pending bills	12,246,463.00	12,246,463.00
2210604	supplies of transport services kazi kwa vijana	2,800,000.00	2,800,000.00
2210802	catering services	2,200,000.00	2,200,000.00
2211002	supply and delivery of First Aid Kits	1,450,000.00	1,450,000.00
2211007	Supply and delivery of maize	1,995,000.00	1,995,000.00
2211021	Supply and Delivery of mattresses	998,100.00	998,100.00
2211103	supply and delivery of cleaning	1,000,000.00	1,000,000.00
2211201	supply of fuel	1,054,163.00	1,054,163.00
3110799	supply of tires	749,200.00	749,200.00
Code	Sector / Sub Sector / Programme / Sub Programme	Supplementary 1	Supplementary 2
	Water and Energy	11,874,604.00	11,874,604.00
	Water Services	11,874,604.00	11,874,604.00
P4	Pending Bills	11,874,604.00	11,874,604.00
SP1	Pending Bills	11,874,604.00	11,874,604.00
2220101	Maintenance of motor vehicle	551,004.00	551,004.00
2211023	Supply of water treatment chemicals	4,207,000.00	4,207,000.00
2211305	Provision of security services	1,209,000.00	1,209,000.00
2211311	Migori county water sector strategic plan	2,017,000.00	2,017,000.00
2211311	Preparation of county water policy	3,890,600.00	3,890,600.00

ANNEX 2: LIST OF PENDING BILLS - DEVELOPMENT

Code	Sector / Programme / Activity	Supplementary 1	Supplementary 2
	Agriculture, Livestock and Fisheries Development	22,075,919.60	18,494,669.60
	Agriculture	2,697,269.60	2,697,269.60
P2	Pending Bills	2,697,269.60	2,697,269.60
SP1	Pending bills	2,697,269.60	2,697,269.60
3110202	Renovation of Miyare ATC dinning Hall	822,003.00	822,003.00
3110202	Construction of Miyare ATC Hostel	1,875,266.60	1,875,266.60
	Livestock production and management	8,225,400.00	8,225,400.00
P2	Pending Bills	8,225,400.00	8,225,400.00
SP1	Pending bills	8,225,400.00	8,225,400.00
2211007	Supply of Agricultural Materials	575,400.00	575,400.00
2211007	Supply of in calf dairy Heifers	7,650,000.00	7,650,000.00
	Fisheries Department	8,553,250.00	4,972,000.00
P2	Pending Bills	8,553,250.00	4,972,000.00
SP1	Pending Bills	8,553,250.00	4,972,000.00
3110202	Equipping Opapo Borehole	4,881,250.00	1,300,000.00
2211007	Supply of Fingerlings	1,287,000.00	1,287,000.00
2211023	Supply of cages and insatlotion	2,385,000.00	2,385,000.00
	Veterinary Services	2,600,000.00	2,600,000.00
P2	Pending Bills	2,600,000.00	2,600,000.00
SP1	Pending Bills	2,600,000.00	2,600,000.00
2211004	Supply of Vaccines	2,600,000.00	2,600,000.00
Code	Sector / Programme / Activity	Supplementary 1	Supplementary 2
	Education, Youth, Sports, Culture, Gender and Social Services	65,690,167.00	65,690,167.00
P5	Pending Bills Development	49,076,930.00	49,076,930.00
SP1	Pending Bills	49,076,930.00	49,076,930.00
3110901	Supply and delivery of furniture	10,302,800.00	10,302,800.00
3111109	Supply and delivery of ECDE teaching aids and learning materials	11,224,130.00	11,224,130.00
	Pending Bills/Construction Of ECDE Centers	27,550,000.00	27,550,000.00
3110504	Anindo Primary Ecde	500,000	500,000
3110504	Maena Primary Ecde	500,000	500,000
3110504	NyangayaPriEcde	400,000	400,000
3110504	Ombasa Primary Ecde	500,000	500,000
3110504	Siabai Primary Ecde	600,000	600,000
3110504	Wangira Bose Primary Ecde	500,000	500,000
3110504	Remanyaki Primary Ecde	500,000	500,000
3110504	Mutiniti Primary Ecde	600,000	600,000
3110504	TaragaiPri. Ecde	500,000	500,000
3110504	MinyeraPri. Ecde	500,000	500,000
3110504	Nyanchabo Primary Ecde	500,000	500,000
3110504	KorogatiPri. Ecde	500,000	500,000
3110504	MurimiMankoPri. Ecde	1,200,000	1,200,000
3110504	Mohetopri. Ecde	500,000	500,000
3110504	GekamiriPri. Ecde	500,000	500,000
3110504	KengarisoPri. Ecde	500,000	500,000
3110504	IrahaPri. Ecde	500,000	500,000
3110504	NyangerePri. Ecde	500,000	500,000
3110504	Bungu ECDE	500,000	500,000
3110504	Odudo Primary Ecde	800,000	800,000
3110504	Pom Primary Ecde	800,000	800,000
3110504	OpeyaPri. Ecde	500,000	500,000

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3110504	Thim Lich Pri. Ecde	1,000,000	1,000,000
3110504	Got Ong'erPri. Ecde	500,000	500,000
3110504	Kitweru Primary Ecde	500,000	500,000
3110504	Nyang'ao Primary Ecde	500,000	500,000
3110504	AndingoKokebe Primary Ecde	500,000	500,000
3110504	KamondiPri. Ecde	500,000	500,000
3110504	NgodhePri. Ecde	500,000	500,000
3110504	ApondoPri. Ecde	500,000	500,000
3110504	AngagaPriEcde	200,000	200,000
3110504	Kanyadera Primary Ecde	500,000	500,000
3110504	Opasi Primary Ecde	500,000	500,000
3110504	Nyamware Primary Ecde	600,000	600,000
3110504	Lichota Primary Ecde	1,500,000	1,500,000
3110504	KikomaPri. Ecde	500,000	500,000
3110504	Kotuga Primary Ecde	500,000	500,000
3110504	Migori Primary School	250,000	250,000
3110504	Kikonge Primary Ecde	500,000	500,000
3110504	Kosege Primary Ecde	500,000	500,000
3110504	Kuna PriEcde	200,000	200,000
3110504	Kali Primary Ecde	500,000	500,000
3110504	Luanda KonyonaEcde	500,000	500,000
3110504	St Mary Primary Ecde	500,000	500,000
3110504	Korondo Primary Ecde	500,000	500,000
3110504	Nduru Primary Ecde	500,000	500,000
3110504	Wath Onger Primary ECDE	1,000,000	1,000,000
3110504	Sigira ECDE	500,000	500,000
3110504	Rapogi Mixed Primary Ecde	900,000	900,000
3110504	Face Lifting Of Otacho Youth Polytechnic	1,992,058	1,992,058
3110504	Face Lifting Of Ngisiru Youth Polytechnic	998,886	998,886
3110504	Completion Of Ikerege Youth Polytechnic	4,000,000	4,000,000
3110504	Completion Of Rapogi Youth Polytechnic	3,998,670	3,998,670
3110504	Completion Of Ntiange Youth Polytechnic	1,966,791.60	1,966,791.60
3110504	Completion Of God-Nyinyo Youth Polytechnic	3,992,798	3,992,798
3110504	Completion Of Maendeleo Youth Polytechnic	1,979,818	1,979,818
3110504	Completion Of Ntimaru Youth Polytechnic	1,997,960.80	1,997,960.80
3110504	Construction Of 4-Door Pit Latrine At Gamasisi Youth Polytechnic	399,642	399,642
3110504	Construction Of 4-Door Pit Latrine At Ikerege Youth Polytechnic	399,620	399,620
3110504	Construction Of 4-Door Pit Latrine At Macalder Youth Polytechnic	394,864	394,864
3110504	Construction Of 4-Door Pit Latrine At Migori Youth Polytechnic-God Jope	392,590	392,590
3110504	Construction Of 4-Door Pit Latrine At Uriri Youth Polytechnic	399,736	399,736
3110504	Construction Of 4-Door Pit Latrine At Muhuru Youth Polytechnic	399,736	399,736
3110504	Construction Of 4-Door Pit Latrine At Kababu Youth Polytechnic	392,590	392,590
3110504	Construction Of 4-Door Pit Latrine At Bware Youth Polytechnic	398,576	398,576
3110504	Construction Of 4-Door Pit Latrine At God -Nyinyo Youth Polytechnic	397,200	397,200
3110504	Construction Of 4-Door Pit Latrine At Akala Youth Polytechnic	397,866.08	397,866.08
3110504	Construction Of 4-Door Pit Latrine At Kababu Youth Polytechnic	510,956	510,956
3110504	Construction Of 2-Door Vip Latrine At Kuna Ecde	249,527.60	249,527.60

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	Sports	13,635,459.00	13,635,459.00
P5	Pending Bills Development - sports	13,635,459.00	13,635,459.00
SP1	Pending Bills	13,635,459.00	13,635,459.00
3110202	PROPOSED RENOVATION OF MIGORI COUNTY STADIUM -I	6,872,373.60	6,872,373.60
3110202	PROPOSED FENCING OF FOOTBALL PITCH AT MIGORI COUNTY STADIUM -I	4,767,711.40	4,767,711.40
3110202	PROPOSED CONSTRUCTION OF OUTDOOR BASKETBALL COURT	1,995,374.00	1,995,374.00
	Culture and Social Development	2,977,778.00	2,977,778.00
P5	Pending Bills Development - Culture	2,977,778.00	2,977,778.00
SP1	Pending Bills	2,977,778.00	2,977,778.00
3110202	Construction of siabai cultural center	2,977,778.00	2,977,778.00
Code	Sector / Programme / Activity	Supplementary	Supplementary
	Water and Energy	106,653,092.38	106,653,092.38
	Water Services	106,653,092.38	106,653,092.38
PRG3	Pending Bills	106,653,092.38	106,653,092.38
3110502	REPAIR OF KIPINGI BOREHOLE	200,000.00	200,000.00
3110502	CONSTRUCTION OF RARE PR.SHALLOW WELL	615,000.00	615,000.00
3110502	PROVISION OF TEST PUMPING & WATER QULITY ANALYSIS	2,448,000.00	2,448,000.00
3110504	SUPPLY & DELIVERY OF SOLAR BATTERIES 150 AH	875,500.00	875,500.00
3110502	PROTECTION OF KOLUOCH SUDI SPRING	448,499.00	448,499.00
3110502	EXTENSION OF MUHURU WATER PROJECT	2,397,410.00	2,397,410.00
3110502	EQUIPING OF SORI GUNGA SEC. BOREHOLE	5,000,174.00	5,000,174.00
3110502	EQUIPING OF KILISIA BOREHOLE	3,925,810.00	3,925,810.00
3110502	PROTECTION OF KAGITO SPRING	446,082.50	446,082.50
3110502	PROTECTION OF Pap Kamola spring	457,077.50	457,077.50
3110502	PROTECTION OF Oria spring	449,000.00	449,000.00
3110502	PROTECTION OF Nyatira Spring	449,938.00	449,938.00
3110502	PROTECTIONOF KOJWANDO SPRING	448,276.00	448,276.00
3110502	KOCHENGE SPRING	448,950.00	448,950.00
3110502	PROTECTION OF NYAKUNE SPRING	447,675.00	447,675.00
3110502	REHABILITATION OF NYAMAGONWI SHALLOW WELL	599,175.00	599,175.00
3110502	REHABILITATION OF NYAMILU WATER PAN	6,288,733.13	6,288,733.13
3110502	REHABILITATION OF BONDO PAN	943,886.75	943,886.75
3110502	DRILLING OF KAKIEWE BOREHOL	1,797,883.50	1,797,883.50
3110502	DRILLING OF OBEMBO BOREHOLE	1,799,935.00	1,799,935.00
3110502	Drilling of Komolorume and Amoso borehole in central sakwa and NorthKanyamkago wards.	3,654,420.00	3,654,420.00
3110502	Drilling of Kolenya market and Awendo Marindi Polytechnic borehole in North Sakwa and Central Sakwa wards.	3,654,420.00	3,654,420.00
3110502	Drilling of PinyOyie and Manyera market borehole Wasimbete ward.	3,658,200.00	3,658,200.00
3110502	Drilling of Nyasoko and Maembesababoreholes in Wiga and Wasimbete wards	3,658,620.00	3,658,620.00
3110502	Drilling of Bobwe junction and Bongebo primary school boreholes in Ntimaru East and Ntimaru West wards.	3,638,040.00	3,638,040.00
3110502	Drilling of Getongoroma and Musweto primary school boreholes in Nyabasi East and Nyabasi West wards.	3,654,000.00	3,654,000.00
3110502	Drilling of Kohanga dispensary and Canada centre boreholes in Masaba and Tagare wards.	3,652,950.00	3,652,950.00
3110502	Drilling of Briamagongo and Korwa Area borehole in Wasweta II and Kakrao wards.	3,656,100.00	3,656,100.00

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3110502	Drilling of Rongo Sub-county Hospital Borehole and Kokore in Central KamagamboandCentalSaka Ward	3,660,300.00	3,660,300.00
3110502	Drilling of Giririani/Gosebe borehole and Kwiho borehole in Ntimaru East and Ntimaru West Wards	3,650,850.00	3,650,850.00
3110502	Drilling of Kanyadera and got kokomo boreholes in Central Kanyamkago ward	3,651,900.00	3,651,900.00
3110502	Drilling of Magacha and Kioru boreholes in Wiga Ward	3,660,300.00	3,660,300.00
3110502	Drilling of kionyo primary and Kingoche boreholes in Nyabasi West Ward	3,997,140.00	3,997,140.00
3110502	Drilling of Magina and Buembu Boreholes in Kakrao and Wasimbete Wards	3,655,050.00	3,655,050.00
3110502	Construction of Kagola water pan	6,407,218.00	6,407,218.00
3110502	REHABILITATION OF OYANI INTAKE RIVER TRAINING	1,393,350.00	1,393,350.00
3110502	REHABILITATION OF AGOLO MUOK WATER PROJECT	1,495,000.00	1,495,000.00
3110502	REHABILITATION OF WINJO BOREHOLE	2,575,229.00	2,575,229.00
3110504	Repair of solar street lights	8,000,000.00	8,000,000.00
3110504	Installation of solar street lights in mori,masoge	1,498,000.00	1,498,000.00
3110504	Installation of solar street lights at nyamagongwi	1,399,000.00	1,399,000.00
3110502	Supply & delivery of drilling equipments	1,896,000.00	1,896,000.00
Code	Sector / Programme / Activity	Supplementary	Supplementary
	Environment and Disaster management	16,304,510.00	16,304,510.00
	Disaster Management	16,304,510.00	16,304,510.00
	Pending bill	16,304,510.00	16,304,510.00
2640201	Supply and delivery of iron sheets	1,755,000.00	1,755,000.00
3111305	Construction of tree nursery store	1,276,000.00	1,276,000.00
2211006	supply of fire engine compounds	4,473,510.00	4,473,510.00
2220205	Supply and delivery of water tanks	8,800,000.00	8,800,000.00
Code	Sector / Programme / Activity	Supplementary	Supplementary
	Finance and Economic Planning	4,981,101.00	4,981,101.00
	Economic Planning	4,981,101.00	4,981,101.00
	Pending Bills	4,981,101.00	4,981,101.00
3110202	Proposed construction of parking lot for motor vehicles	4,981,101.00	4,981,101.00
Code	Sector / Programme / Activity	Supplementary Budget	Supplementary Budget
	Health	133,650,886.70	133,650,886.70
H038	Pending Bill -Development (COMPLETED)	133,650,886.70	133,650,886.70
	Pending Bills Deveopment - Medical Services	73,650,886.70	73,650,886.70
3110202	Construction of Getonganya dispensary	1,725,207.20	1,725,207.20
3110202	Masonry Wall fencing at Awendo sub- County Hospital	4,218,470.30	4,218,470.30
3110202	Construction of Igene Itembe dispensary	2,524,129 .84	2,524,129 .85
3110202	Proposed Construction of Wall fencing at Isebania sub-County Hospital	3,427,858.00	3,427,859.00
3110202	Proposed Completion of KMTC Administration Block	8,446,435 .60	8,446,435 .61
3110202	proposed construction of maternal child amenity complex (variation)	7,526,799.20	7,526,799.20
3110202	construction of paediatric ward	2,500,000.00	2,500,000.00
3110202	Proposed construction of Wangirabose dispensary	1,101,536.00	1,101,536.00
3110202	proposed construction of Intensive care unit at Migori county referral hospital	19,976,244.00	19,976,244.00
3111101	Supply of medical Equipment to MCRH	6,297,968.00	6,297,968.00
3110202	Proposed construction of Wangirabose dispensary	1,376,804.00	1,376,804.00
3111101	supply of medical Equipment for covid 19	17,400,000.00	17,400,000.00

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3111101	supply of laboratory Equipment	8,100,000.00	8,100,000.00
	Pending Bills Development - Public Health	60,000,000.00	60,000,000.00
3110202	Construction Of 4 Facilities	1,640,000	1,640,000
3110202	Construction Of Placenta Pits In 38 Dispensaries II	3,340,000	3,340,000
3110202	Fixing Of Shalves	1,300,000	1,300,000
3110202	Construction Of Placenta Pits In 42 Dispensaries I	3,359,244	3,359,244
2210801	Provision Of Catering Services For Fanc Training I	588,000	588,000
2211008	Supply And Delivery Of Tagging Machine	500,000	500,000
2211008	Supply And Delivery Of Theatre Equipment	1,779,500	1,779,500
2210801	Provision Of Catering Services For Bi-Annual Training	900,000	900,000
2210712	Provision Of Fanc Traing Ii	618,000	618,000
2210712	Awp Training	682,000	682,000
2210712	Kis Training	970,000	970,000
2210712	Male champion	498,000	498,000
	Community Projects		
3110202	Construction Of Tulu Dispensary	4,200,000	4,200,000
3110202	Repairs At Ongito Dispensary	499,206	499,206
3110202	Construction At Manyata Dispensary	3,976,712	3,976,712
3110202	Construction Of Got Orango Dispensary	3,976,712	3,976,712
3110202	Construction At Koyar Dispensary	3,586,140	3,586,140
3110202	Repairs At Wangiya Dispensary	498,550	498,550
3110202	General Admin Block At Itongo Dispensary	1,999,900	1,999,900
3110202	Construction At Sayote Dispensary	999,999.92	999,999.92
3110202	Completion At Kebaroti Dispensary	2,4	2,5
3110202	Construction At Yao Dispensary	2,975,000	2,975,000
3110202	Construction Of Nyabikongori Dispensary	2,393,892	2,393,892
3110202	Construction At Kosege Dispensary	1,498,920	1,498,920
3110202	Construction At Agolomuok Dispensary	1,999,800.40	1,999,800.40
3110202	Renovation Of Isebania Staff Quarters	4,220,000	4,220,000
3110202	Repairs At Kiche Koloo Dispensary	499,820.80	499,820.80
3110202	Construction Of Maternity Ward At Tisinye Dispensary	3,498,212	3,498,212
3110202	Construction Of Staff House At Kombe Dispensary	1,999,956	1,999,956
3110202	Completion Of Laboratory At Nyamekongoroto Dispensary	4,138,334.80	4,138,334.80
3110202	Completion Of Health Workers House At Osogo Dispensary	499,850	499,850
3110202	Construction Of Maternity Wing At Motumorabu	3,995,620	3,995,620
3110202	Macalda Hospital Maternity Ward	2,498,000	2,498,000
3110202	Completion Of Nyabokarange Health Centre		
3110202	Proposed Construction Of Siruti Dispensary	2,99,760	2,99,761
3110202	Construction Of Ward At Kioru Dispensary		
3110202	Fencing And Toilet At Tarangwiti Dispensary		
3110202	Construction Ugari Dispensary	2,499,544.80	2,499,544.80
3110202	Construction At Otati Health Centre	999,700	999,700
3110202	Construction Of Magacha Staff House	698,088	698,088
3110202	Construction At Gosebe Dispensary	1,199,900	1,199,900
3110202	Fencing At Mugabo Dispensary	1,457,400	1,457,400
3110202	Repairs At Nyamware Dispensary		
3110202	Completion At Nyamagongwi Dispensary	936,120	936,120
3110202	Completion Of Mainangiti Dispensary	2,500,000	2,500,000
3110202	Roofing at ongo dispensary	2,492,583	2,492,583
3110202	Completion At Alara Nyambija Dispensary	2,988,589	2,988,589
3110202	Completion Of Stalled Tongeria Dispensary	1,980,121.16	1,980,121.16
3110202	Construction Of Staff House At Kangeso Dispensary	2,768,050	2,768,050
3110202	Construction At Kanga Oditi Dispensary	3,948,903	3,948,903
3110202	Construction At Okenge Dispensary	997,704.40	997,704.40

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3110202	Proposed Completion At Arombe Dispensary	2,498,312	2,498,312
3110202	Renovation Of Matuntera Dispensary	995,512	995,512
3110202	Construction Of Maternity Ward At Nyamatembe Dispensary	3,862,875.88	3,862,875.88
3110202	Completion Of Komomange Dispensary		
3110202	Repairs At Othoro Hospital	499,380	499,380
3110202	Construction At Kokuro Dispensary	492,130	492,130
3110202	Construction Of General Ward At Makonge Dispensary	2,940,200	2,940,200
3110202	Construction At Yago Dispensary		
3110202	Proposed Construction Of Nyamasare Dispensary	489,404	489,404
3110202	Completion At Kohanga Dispensary	1,507,718.40	1,507,718.40
3110202	Construction Of Maternity Wing At Ombo Kowiti Dispensary	4,883,898	4,883,898
3110202	Proposed Completion Of Robarisia Dispensary	999,618.40	999,618.40
3110202	Completion And Equipping Of Njiri Dispensary	1,999,446	1,999,446
3110202	Construction Of A Ward At Mourice Opiyo Dispensary	2,980,770.80	2,980,770.80
3110202	Construction At Benga Health Centre	1,998,738	1,998,739
3110202	Construction of kindu	3,480,000	3,480,000
3110202	Construction of Sngenyia	1,774,063	1,774,063
3110202	Cconstruction of ranjira	400,000	400,000
3110202	Construction of Bande dispe	364,379	364,379
3110202	Construction At Bondo Otuchi Dispensary	1,998,738	1,998,738
3110202	Completion Of Taranganya Dispensary	1,895,336	1,895,336
3110202	Construction Of Sango Dispensary	999,507.14	999,507.14
3110202	Construction At Kipingi Dispensary	1,000,000	1,000,000
3110202	Construction At Onyiero Dispensary	5,475,244.60	5,475,244.60
3110202	Construction Of Kikongo Dispensary	4,800,000	4,800,000
3110202	Construction Of Nyatechi Health Centre	992,000	992,001
3110202	Construction At Ranjira Dispensary	1,495,820	1,495,821
3110202	Construction Of Mariba Dispensary	3,201,681.2	3,201,681.3
Code	Sector / Programme / Activity	Supplementary Budget	Supplementary Budget
	Lands, Housing and Survey	52,050,452.50	52,050,452.50
	Physical Planning and Urban Development	52,050,452.50	52,050,452.50
	Pending Bills	52,050,452.50	52,050,452.50
2211310	Phase 1 County Spatial Plan	46,050,452.50	46,050,452.50
2211310	Isebania Town Planning	6,000,000.00	6,000,000.00
Code	Sector / Programme / Activity	Supplementary	Supplementary
	Trade, Tourism and Co-operatives	38,521,213.78	38,521,213.78
	Pending Bill	38,521,213.78	38,521,213.78
3110599	Motemorabu Mkt Shed	4,083,355.44	4,083,355.44
3110599	Siabai Mkt Shed	1,994,214.20	1,994,214.20
3110599	Othoo Mkt Shed	1,374,228.40	1,374,228.40
3110599	Midoti Mkt Shed	1,996,470.00	1,996,470.00
3110599	Omboo Kowiti Mkt Shed	3,499,476.00	3,499,476.00
3110599	Mama Mboga Mkt Shed	787,464.84	787,464.84
3110599	Kalangi Pit Latrine	300,138.00	300,138.00
3110599	Daraja Pit Latrine	299,976.00	299,976.00
3110599	Nyakore Pit Latrine	299,900.00	299,900.00
3110599	Completion Of Masara Mkt Shed	999,877.00	999,877.00
3110599	Mariwa Mkt Shed	2,173,200.00	2,173,200.00
3110599	Completion Of Kehancha Waterborne Toilet	999,999.04	999,999.04
3110599	Oyani Maasai Waterborne Toilet	1,982,962.00	1,982,962.00
3110599	Ogwedhi Waterborne Toilet	1,982,962.00	1,982,962.00

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3110599	Awendo Waterborne Toilet	1,998,642.00	1,998,642.00
3110599	Extension Of Office Block For Trade Department	1,131,077.00	1,131,077.00
3110599	Kogenya Pit Latrine	610,815.30	610,815.30
3110599	Cham Gi Wadu Mkt Shed	1,479,857.00	1,479,857.00
3110599	Ranen Mkt Shed	4,647,284.80	4,647,284.80
3110599	Uriri Mkt Shed	1,058,042.00	1,058,042.00
3110599	Marindi Mkt Shed	2,383,604.00	2,383,604.00
3110599	Rongo(Kitere) Waterborne Toilet	1,487,668.76	1,487,668.76
3110599	Masara(Water Borne Toilet)	950,000.00	950,000.00
Code	Sector / Programme / Activity	Supplementary Budget	Supplementary Budget
	Roads, transport and public works	500,068,427.98	500,068,427.98
	Pending Bills - Roads Total	417,061,180.04	417,061,180.04
SUB 1.4	Pending Bills	417,061,180.04	417,061,180.04
3110402	Proposed Opening/Spot Improvement Of Karamu-Biamiti Road-Komosoko-Kugisingisi-Biriria-Nyabirongo-Nyamagongwi-Tagare-Mabera Road	12,516,971.90	12,516,971.90
3110402	Proposed Opening/Spot Improvement Of Grace Outreach-Kizangura -Got Kolima-Kamajinga-Kamuga Road	11,234,953.80	11,234,953.80
3110402	Proposed Opening/Spot Improvement Of Nyabkemo-Piny Oyie-Origa Road	5,493,301.80	5,493,301.80
3110402	Proposed Opening/Spot Improvement Of Oyani-Ahenyo-Nyahera-Kosano-Kakech-Kachik-Modi-Pith Nyadundo-Trasmara-Kabai-Kokumu Road	6,983,281.20	6,983,281.20
3110402	Proposed Opening/Spot Improvement Of Tagache-Heranga-Abwao-Nyabono-Baraza-Tagache-Winjo Road	5,895,729.00	5,895,729.00
2220207	Proposed Maintenance Of Ayego-Mukuro Road	6,376,960.80	6,376,960.80
2220207	Proposed Maintenance Of God Jope- Silanga Road	4,950,768.06	4,950,768.06
2220207	Proposed Maintenance Of Aila-Matafari Road	2,000,605.95	2,000,605.95
2220207	Proposed Maintenance Of Akonjo-Pinyowacho-Mori-Kuja-Med Gisuka Road	13,628,802.60	13,628,802.60
2220207	Proposed Maintenance Of Awendo And Migori Township Roads	23,418,826.20	23,418,826.20
2220207	Proposed Maintenance Of Alara- Nyaduong Road	13,926,810.00	13,926,810.00
2220207	Proposed Maintenance Of Komire-Kanyawanga-Chamgiwadu Junction-Alliance One- Karosi-Mtandao-Lwanda-Adugo Road	17,205,821.64	17,205,821.64
2220207	Proposed Maintenance Of Nyandema-Onger-Witharaga-Kamimo-Otho-Aongedhiang-Olando-Koweru Road	37,546,119.45	37,546,119.45
2220207	Proposed Maintenance Of Kamuga-Wang Chieng-Lela Road	1,942,252.20	1,942,252.20
2220207	Proposed Maintenance Of Ayego-Kanyalala Road	3,257,037.00	3,257,037.00
2220207	Proposed Maintenance Of Kababu-Magoto-Marindi-Kodule-Giribe-Mancha-Angesia-Nyalganda-Kanga Machine-Kuja-Rare Road	28,189,300.00	28,189,300.00
2220207	Proposed Maintenance Of Luoro-Kadima-Utoma-Mzunzu-Pith Nyadundo-Ulanda-Supanova-Odendo-Otati Road	17,493,831.81	17,493,831.81
2220207	Proposed Maintenance Of Sony Junction-Rombe-A1-Siruti-Gamba-Gada-Bondo Road	17,044,442.10	17,044,442.10
2220207	Proposed Maintenance Of Kambogo- Konduru-Kabarnabas-Wichdhao-Karamu-Ngisiru-Rogituri-Komoregi-Tongeria-Romagucha-Muchere-Nyabikongo Road	22,683,991.49	22,683,991.49
2220207	Proposed Maintenance Of Nyankongo-Nyamotambe-Taragai-Bobwe Road	6,213,740.70	6,213,740.70
2220207	Proposed Maintenance Of Sanchawa-Kemakoba-Mosaro Road	5,024,407.50	5,024,407.50
2220207	Proposed Maintenance Of Adera-Kea-Sagenya-Kombe-Sagegi-Opasi-Ngoche Road	20,066,338.02	20,066,338.02

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3110402	Proposed Opening/Spot Improvement Of Kondeyo-Siala Primary-Konguka-Akatch-Asara-Royal Hospital-Karoris-Nyakwere Road	8,588,355.30	8,588,355.30
3110402	Proposed Access To Kabaruk-Holo	1,194,150.00	1,194,150.00
2220207	Proposed Maintenance Of Custom-Mugabo Road	7,634,298.42	7,634,298.42
2220207	Proposed Maintenance Of Depe-Not Road	4,938,702.30	4,938,702.30
3110401	Proposed Construction Of Uriri –Oria Road, Phase 1 Uriri Kabwana-Ayego Road.	111,611,380.80	111,611,380.80
SUB 1.5	Pending bills KRB roads	83,007,247.94	83,007,247.94
2220207	Proposed Maintenance Of Luanda Konyango-Migori Road	8,912,410.50	8,912,410.50
2220207	Proposed Maintenance Of Kiomakebe-Koromangucha-Tom Mboya Road	5,610,984.96	5,610,984.96
2220207	Proposed Maintenance Of Thimlich –Okenge –Got Kachola Road	10,099,107.90	10,099,107.90
2220207	Proposed Maintenance Of Piny Oyie – Magina – Nyasare – Mukuro – Masaa – Bondo Nyironge Road	7,790,754.30	7,790,754.30
2220207	Proposed Maintenance Of Opasi – Magawa – God Jope – Petals – Bware - Manyonge Road	12,466,826.82	12,466,826.82
2220207	Proposed Maintenance Of Bondo – Nyabisawa – Oyani A1 – Sagero Road	7,109,781.46	7,109,781.46
2220207	Proposed Maintenance Of Otho-Aneko Road	10,057,200.00	10,057,200.00
2220207	Proposed Maintenance Of Kabobo - Mukuro Road	770,994.00	770,994.00
2220207	Proposed Access To Mabera-Ragana	13,925,100.00	13,925,100.00
2220207	Proposed Maintenance Of Namba-Nyanchabo Road	2,279,088.00	2,279,088.00
2220207	Proposed Maintenance Of Makararangwe-Kubinto Road	3,985,000.00	3,985,000.00