

**COUNTY GOVERNMENT OF VIHIGA**



**EXECUTIVE BUDGET**

**ESTIMATES 2021/2022**

**OFFICE OF THE GOVERNOR**

<b>Sub item</b>	<b>Sub item name</b>	<b>Administration , Planning and Support Services</b>	<b>Coordination and Supervisory Services</b>	<b>Management and Administration of County Services</b>	<b>TOTALS</b>
	<b>Compensation To employees</b>				
2110101	Salary And Wages	102,888,071	-	-	<b>102,888,071</b>
2110309	Duty/Acting allowances	1,000,000	-	-	<b>1,000,000</b>
2110301	House Allowances	18,000,000	-	-	<b>18,000,000</b>
2110320	Leave Allowances	1,000,000	-	-	<b>1,000,000</b>
2110314	Commuter Allowances/specified	1,960,000	-	-	<b>1,960,000</b>
2110322	Risk Allowances	500,000	-	-	<b>500,000</b>
2110315	Extraneous allowances	500,000	-	-	<b>500,000</b>
	<b>Sub Totals</b>	<b>125,848,071</b>	<b>-</b>	<b>-</b>	<b>125,848,071</b>
	<b>Use Of Goods and services</b>				
2120103	Employer Contribution To Staff Pensions Scheme	2,000,000	-	-	<b>2,000,000</b>
2210101	Electricity	500,000	-	-	<b>500,000</b>
2210102	Water And Sewerage charges	100,000	-	-	<b>100,000</b>
2210106	Utilities, Supplies- Others	700,000	-	-	<b>700,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-	900,000	<b>1,100,000</b>
2210202	Internet Connections	-	-	200,000	<b>200,000</b>
2210203	Courier And Postal Services	50,000	-	-	<b>50,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	2,000,000	-	2,500,000	<b>4,500,000</b>
2210302	Accommodation – Domestic Travel	500,000	-	500,000	<b>1,000,000</b>
2210303	Daily Subsistence Allowance	1,700,000	-	2,500,000	<b>4,200,000</b>
2210399	Domestic Travel And Subs. - Others	2,000,000	-	1,700,000	<b>3,700,000</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.	2,500,000	-	4,300,000	<b>6,800,000</b>
2210403	Daily Subsistence Allowance	2,000,000	-	4,500,000	<b>6,500,000</b>
2210499	Foreign Travel And Subs. - Others	-	-	2,000,000	<b>2,000,000</b>
2210502	Publishing And Printing Services including (pending Bills)	3,100,000	-	4,500,000	<b>7,600,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	50,000	-	1,070,000	<b>1,120,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	-	500,000	<b>2,000,000</b>

2210505	Trade Shows And Exhibitions	-	-	1,300,000	<b>1,300,000</b>
2210599	Printing, Advertising – Other	2,300,000	-	2,600,000	<b>4,900,000</b>
2210603	Rents And Rates - Non-Residential	-	-	3,600,000	<b>3,600,000</b>
2210714	Gender And Disability Mainstreaming	885,635	-	-	<b>885,635</b>
2210799	Trainings, Mentorship And Exams	200,000	-	-	<b>200,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	1,500,000	-	600,000	<b>2,100,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	4,500,000	-	9,500,000	<b>14,000,000</b>
2210805	National Celebrations	2,000,000	-	-	<b>2,000,000</b>
2210809	Board Allowance	300,000	-	-	<b>300,000</b>
2210910	Medical Insurance (Executive Insurance cover)	3,000,000	-	-	<b>3,000,000</b>
2211009	Education And Library Supplies	500,000	-	-	<b>500,000</b>
2211016	Purchase Of Uniforms and Clothing- Staff	3,000,000	-	-	<b>3,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,000,000	-	-	<b>1,000,000</b>
2211102	Supplies And Accessories For Computers and Printers	500,000	-	400,000	<b>900,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	300,000	-	500,000	<b>800,000</b>
2211199	Office And General Supplies	500,000	-	400,000	<b>900,000</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	2,000,000	-	2,200,000	<b>4,200,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional Trade Bodies(COG Subscription)	1,000,000	-	-	<b>1,000,000</b>
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	-	-	6,000,000	<b>6,000,000</b>
2211310	Contracted Professional Services	-	-	1,000,000	<b>1,000,000</b>
2211320	Committee Meeting Expenses	-	-	200,000	<b>200,000</b>
2211332	Emergency Medical Expenses	-	4,000,000	-	<b>4,000,000</b>
2640402	Donations	-	-	1,500,000	<b>1,500,000</b>
2640403	Burial Grants For Destitute	-	-	1,000,000	<b>1,000,000</b>
2710102	Gratuity - Civil Servants	5,000,000	-	-	<b>5,000,000</b>
2990105	Expenses (S.D.U)	600,000	-	-	<b>600,000</b>
3111001	Purchase Of Office Furniture and Fittings	-	-	500,000	<b>500,000</b>

3111403	Research (Monitoring and evaluation)	1,000,000	-	1,000,000	<b>2,000,000</b>
3111499	Research & Feasibility Studies (Coordination)	-	-	2,000,000	<b>2,000,000</b>
3110701	Purchase Of Motor Vehicles	-	-	7,000,000	<b>7,000,000</b>
	<b>Subtotals</b>	<b>48,985,635</b>	<b>4,000,000</b>	<b>66,470,000</b>	<b>119,455,635</b>
	<b>Other Current Expenditures</b>				
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	-	1,000,000	<b>2,000,000</b>
2220210	Maintenance Of Computers, Software, and Networks	500,000	-	-	<b>500,000</b>
	<b>Subtotals</b>	<b>1,500,000</b>	<b>-</b>	<b>1,000,000</b>	<b>2,500,000</b>
	<b>Development</b>				
3110501	Other Infrastructure and Civil Works including Pending Bills)	3,000,000	-	-	<b>3,000,000</b>
3110501	Other Infrastructure and Civil Works(Ward based projects)	9,000,000	-	-	<b>9,000,000</b>
	<b>Subtotals</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>
	<b>Grand Total</b>	<b>188,333,706</b>	<b>4,000,000</b>	<b>67,470,000</b>	<b>259,803,706</b>

#### FINANCE & ECONOMIC PLANNING

Sub Item	Sub Item Name	Administration, Planning and Support Services	County Planning Services	County Financial Management	TOTALS
	<b>Compensation To employees</b>				
2110101	Salary And Wages	65,000,000	-	-	<b>65,000,000</b>
	Top up allowance	6,500,000	-	-	<b>6,500,000</b>
2110313	Entertainment Allowance	1,200,000	-	-	<b>1,200,000</b>
	Administrative Allowance[Non pract.&others]	1,000,000	-	-	<b>1,000,000</b>
2110301	House Allowances	15,000,000	-	-	<b>15,000,000</b>
2110320	Leave Allowances	600,000	-	-	<b>600,000</b>
2110314	Commuter Allowances/specified	5,000,000	-	-	<b>5,000,000</b>
2110318	Others	1,500,000	-	-	<b>1,500,000</b>
2110101	Salary And Wages(New Staff)	8,032,624	-	-	<b>8,032,624</b>
	Sub Totals	103,832,624	-	-	<b>103,832,624</b>
2120103	Employer Contribution To Staff Pensions Scheme	5,000,000	-	-	<b>5,000,000</b>
2210101	Electricity	200,000	-	-	<b>200,000</b>
2210102	Water And Sewerage charges	400,000	-	-	<b>400,000</b>

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	300,000	320,000	<b>720,000</b>
2210203	Courier And Postal Services	100,000	-	-	<b>100,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances)	4,500,000	3,200,000	1,800,000	<b>9,500,000</b>
2210302	Accommodation – Domestic Travel	5,000,000	3,300,000	4,500,000	<b>12,800,000</b>
2210303	Daily Subsistence Allowance	1,000,000	6,600,000	8,900,000	<b>16,500,000</b>
2210499	Foreign Travel And Subs. - Others	1,000,000	-	-	<b>1,000,000</b>
2210502	Publishing And Printing Services	6,000,000	-	-	<b>6,000,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	600,000	-	-	<b>600,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	500,000	1,500,000	2,900,000	<b>4,900,000</b>
2210505	Trade Shows And Exhibitions	300,000	-	-	<b>300,000</b>
2210602	Payment Of Rents And Rates -Residential	400,000	-	-	<b>400,000</b>
2210711	Tuition fee	1,400,000	-	-	<b>1,400,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	1,200,000	600,000	3,000,000	<b>4,800,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	6,577,049	2,000,000	9,000,000	<b>17,577,049</b>
2210904	Motor Vehicle Insurance	2,500,000	-	-	<b>2,500,000</b>
2210910	Medical Insurance	7,000,000	-	-	<b>7,000,000</b>
2211009	Education And Library Supplies	-	-	800,000	<b>800,000</b>
2211016	Purchase Of Uniforms and Clothing- Staff	400,000	-	-	<b>400,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	2,405,000	2,000,000	4,900,000	<b>9,305,000</b>
2211102	Supplies And Accessories For Computers and Printers	200,000	1,000,000	1,900,000	<b>3,100,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	1,000,000	-	-	<b>1,000,000</b>

2211201	Refined Fuels And Lubricants For Transport(P3)	2,500,000	1,000,000	2,000,000	<b>5,500,000</b>
2211305	Contracted Guards and Cleaning Services	750,000	-	-	<b>750,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional Trade Bodies	700,000	-	-	<b>700,000</b>
2211310	Establishment of Audit Committee and Training	-	-	500,000	<b>500,000</b>
	Audit fees	2,000,000	-	500,000	<b>2,500,000</b>
2640599	Other Capital Grants and Trans (Conditional Grants) KDSP	45,000,000	-	-	<b>45,000,000</b>
3111001	Purchase Of Office Furniture and Fittings	500,000	500,000	-	<b>1,000,000</b>
3111002	Purchase Of Printers and Accessories	350,000	200,000	650,000	<b>1,200,000</b>
3111112	Purchase Of Software (automation of revenue)	-	-	20,000,000	<b>20,000,000</b>
3111004	Purchase of Exchanges and other Communication Equipment	1,000,000	-	-	<b>1,000,000</b>
	<b>Subtotals</b>	<b>100,582,049</b>	<b>22,200,000</b>	<b>61,670,000</b>	<b>184,452,049</b>
	Other Current Expenditures				
2220101	Maintenance Expenses- Motor Vehicles	2,000,000	-	-	<b>2,000,000</b>
2220202	Maintenance Of Office Equipment	326,000	-	-	<b>326,000</b>
2220210	Maintenance Of Computers, Software, and Networks	800,000	-	-	<b>800,000</b>
	<b>Subtotals</b>	<b>3,126,000</b>	<b>-</b>	<b>-</b>	<b>3,126,000</b>
	<b>Development</b>				
4130299	Payables from other financial period-other (Historical Pending Bill)	3,000,000	-	-	<b>3,000,000</b>
3110504	Other Infrastructure and Civil Works (retention)	50,864,248	-	-	<b>50,864,248</b>
3110504	Other Infrastructure and Civil Works (Office Block Partitioning)	8,000,000	-	-	<b>8,000,000</b>
4130299	Payables from other financial period-other (KRA Pending Bill)	160,000,000	-	-	<b>160,000,000</b>
	<b>Subtotals</b>	<b>221,864,248</b>	<b>-</b>	<b>-</b>	<b>221,864,248</b>
	<b>Grand Total</b>	<b>429,404,921</b>	<b>22,200,000</b>	<b>61,670,000</b>	<b>513,274,921</b>

## AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Sub Item	Sub item name	Administration, Planning and Support Services	Livestock Development and Management	Fisheries Development and Management	Crop Development and Management	Cooperatives Development and Management	TOTAL
	<b>Compensation To employees</b>						
2110101	Salary And Wages	67,441,094	-	-	-	-	<b>67,441,094</b>
	NSSF	237,600	-	-	-	-	<b>237,600</b>
2110301	House Allowances	16,739,934	-	-	-	-	<b>16,739,934</b>
2110320	Leave Allowances	1,824,949	-	-	-	-	<b>1,824,949</b>
2110318	Commuter Allowances/specified	7,938,931	-	-	-	-	<b>7,938,931</b>
2110322	Risk Allowances	1,800,000	-	-	-	-	<b>1,800,000</b>
	<b>Sub Totals</b>	<b>95,982,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,982,507</b>
	<b>Use Of Goods and services</b>						
2210101	Electricity	300,000	200,000	100,000	-	-	<b>600,000</b>
2210102	Water And Sewerage charges	-	1,100,000	-	-	500,000	<b>1,600,000</b>
2210103	Gas Expenses	3,000	-	-	-	-	<b>3,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	200,000	100,000	200,000	100,000	<b>1,000,000</b>
2210203	Courier And Postal Services	3,000	-	-	-	-	<b>3,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances)	500,000	-	-	-	-	<b>500,000</b>
2210302	Accommodation – Domestic Travel	2,515,721	-	-	-	-	<b>2,515,721</b>

2210303	Daily Subsistence Allowance	1,700,000	3,270,357	2,000,000	3,000,000	3,000,000	<b>12,970,357</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	1,000,000	-	-	-	-	<b>1,000,000</b>
2210499	Foreign Travel And Subs. - Others	800,000	-	-	-	-	<b>800,000</b>
2210502	Publishing And Printing Services	300,000	-	-	-	-	<b>300,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	40,000	-	-	-	-	<b>40,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	-	-	-	<b>500,000</b>
2210505	Trade Shows And Exhibitions	1,500,000	-	-	-	-	<b>1,500,000</b>
2210599	Printing, Advertising – Other	500,000	-	-	-	-	<b>500,000</b>
2210604	Hire Of Transport	1,000,000	-	-	-	-	<b>1,000,000</b>
2210714	Gender And Disability Mainstreaming	500,000	-	-	-	-	<b>500,000</b>
2210799	Trainings, Mentorship And Exams	3,000,000	-	-	-	-	<b>3,000,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	600,000	-	-	-	500,000	<b>1,100,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	1,000,000	-	-	-	-	<b>1,000,000</b>
2210904	Motor Vehicle Insurance	700,000	-	-	-	-	<b>700,000</b>
2210910	Medical Insurance	1,000,000	-	-	-	-	<b>1,000,000</b>

2211003	Veterinary Supplies and Materials	-	1,500,000	-	-	-	<b>1,500,000</b>
2211004	Fungicides, Insecticides and Sprays	-	-	-	3,000,000	-	<b>3,000,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	2,000,000	2,000,000	4,000,000	<b>8,000,000</b>
2211019	Purchase Of Uniforms and clothing-Patients	500,000	-	-	-	50,000	<b>550,000</b>
2211023	Supplies For Production	-	2,000,000	4,500,000	3,000,000	-	<b>9,500,000</b>
2211026	Purchase Of Vaccines and Sera	-	8,000,000	-	-	-	<b>8,000,000</b>
2211029	Purchase Of Safety Gear	2,000,000	-	-	-	-	<b>2,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	1,000,000	-	-	-	500,000	<b>1,500,000</b>
2211102	Supplies And Accessories For Computers and Printers	1,000,000	-	-	-	500,000	<b>1,500,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	350,000	-	-	-	-	<b>350,000</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	3,000,000	-	-	-	-	<b>3,000,000</b>
2211301	Bank Service, Commission and Charges	10,000	-	-	-	-	<b>10,000</b>
2211305	Contracted Guards and Cleaning Services	1,000,000	-	-	-	-	<b>1,000,000</b>
2211306	Membership Fees, Dues And	500,000	-	-	-	-	<b>500,000</b>

	Subscriptions To Professional Trade Bodies						
2211308	Legal Dues/Fees, Arbitration and Compensation Payments(1.8M)	2,000,000	-	-	-	-	<b>2,000,000</b>
2211310	Contracted Professional Services	400,000	-	-	-	-	<b>400,000</b>
2211320	Committee Meeting Expenses	200,000	-	-	-	-	<b>200,000</b>
2211329	HIV Programmes	300,000	-	-	-	-	<b>300,000</b>
2990105	Expenses (Co-operative Enterprise Fund)	-	-	-	-	20,000,000	<b>20,000,000</b>
3110902	Purchase Of Household and Institutional Appliances	100,000	-	-	-	-	<b>100,000</b>
3111001	Purchase Of Office Furniture and Fittings	5,000,000	-	-	-	-	<b>5,000,000</b>
3111002	Purchase Of Printers and Accessories	1,500,000	-	-	-	-	<b>1,500,000</b>
3111112	Purchase Of Software	73,489	-	-	-	-	<b>73,489</b>
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	-	-	500,000	-	-	<b>500,000</b>
3110701	Purchase Of Motor Vehicles	-	-	-	-	5,000,000	<b>5,000,000</b>
3110704	Purchase Of Motor Cycles and Bicycles	-	-	-	-	3,000,000	<b>3,000,000</b>
	<b>Subtotals</b>	<b>36,795,210</b>	<b>16,270,357</b>	<b>9,200,000</b>	<b>11,200,000</b>	<b>37,150,000</b>	<b>110,615,567</b>
2220101	Maintenance Expenses-Motor Vehicles	2,100,000	-	-	-	-	<b>2,100,000</b>
2220205	Maintenance Of Buildings and	2,000,000	-	-	-	-	<b>2,000,000</b>

	Stations - Non-Residential						
2220209	Minor Alterations To Buildings and Civil Works	-	-	500,000	-	-	<b>500,000</b>
2220210	Maintenance Of Computers, Software, and Networks	300,000	-	-	-	-	<b>300,000</b>
	<b>Subtotals</b>	<b>4,400,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>4,900,000</b>
	<b>Development</b>						
2640599	Other Capital Grants and Trans )(ward activities)	-	-	-	50,000,000	-	<b>50,000,000</b>
3111301	Purchase of Certified seeds	-	-	-	20,000,000	-	<b>20,000,000</b>
2640599	Other Capital Grants and Trans (Irrigation Co-Funding)	-	2,000,000	-	-	-	<b>2,000,000</b>
3111302	Purchase of Animals & breeding Stock (Poultry Promotion)	-	2,000,000	-	-	-	<b>2,000,000</b>
4130299	Payables from other financial period-other (Budgets)	12,400,000	-	-	-	-	<b>12,400,000</b>
3110504	Other Infrastructure and Civil Works (Serem Slaughterhouse waste disposal lagoons)	-	4,000,000	-	-	-	<b>4,000,000</b>
3111399	Traditional Crops & Demonstration site & Fish Farming) (French beans, coffee , tea crops and tree planting	-	-	-	3,000,000	-	<b>3,000,000</b>

2640599	Agricultural Sector Development Support Program (ASDSP) and Co-funding 5.5 M	17,816,175	-	-	-	-	<b>17,816,175</b>
2640599	National Agricultural Rural exclusiveness growth project (NARIGP) and Co-funding 6.5M	259,737,282	-	-	4,700,000	-	<b>264,437,282</b>
3110504	Other Infrastructure and Civil Works (Lunyerere waste disposal lagoons Rehabilitation)	-	4,000,000	-	-	-	<b>4,000,000</b>
	<b>Subtotals</b>	<b>289,953,457</b>	<b>12,000,000</b>	<b>-</b>	<b>77,700,000</b>	<b>-</b>	<b>379,653,457</b>
	<b>Grand Total</b>	<b>427,131,174</b>	<b>28,270,357</b>	<b>9,700,000</b>	<b>88,900,000</b>	<b>37,150,000</b>	<b>591,151,531</b>

## HEALTH SERVICES

Sub item	Sub item name	Administration, Planning and Support Services.	Preventive and Promotive Health Services	Curative and Rehabilitative Health Services.	Maternal and Child Health Care Service.	
	<b>Compensation To employees</b>		-			
2110101	Salary And Wages	391,911,472	-	-	-	<b>391,911,472</b>
	Superannuation Fund/Gratuity	10,000,000	-	-	-	<b>10,000,000</b>
2110309	Duty/Acting allowances	100,000	-	-	-	<b>100,000</b>
2110301	House Allowances	67,430,800	-	-	-	<b>67,430,800</b>
2110320	Leave Allowances	4,476,000	-	-	-	<b>4,476,000</b>
2110314	Commuter Allowances/specified	55,144,000	-	-	-	<b>55,144,000</b>
2110322	Risk Allowances	36,980,400	-	-	-	<b>36,980,400</b>
2110315	Extraneous allowances	194,160,000	-	-	-	<b>194,160,000</b>
2110315	Non practicing Allowance	15,576,000	-	-	-	<b>15,576,000</b>
	Nursing service allowance	88,200,000	-	-	-	<b>88,200,000</b>
2110101	Salary And Wages	77,760,000	-	-	-	<b>77,760,000</b>
2110317	Uniform Allowances	4,820,000	-	-	-	<b>4,820,000</b>
	Staff promotion (Arrears)	10,000,000	-	-	-	<b>10,000,000</b>

	<b>Sub Totals</b>	<b>956,558,672</b>	-	-	-	<b>956,558,672</b>
	<b>Use Of Goods and services</b>					
2110201	Contractual employees ( Stipends for CHVs 939)	-	35,000,000	-	-	<b>35,000,000</b>
2110302	Honoraria (boresha mama na mtoto)	-	-	-	20,000,000	<b>20,000,000</b>
2210101	Electricity	<b>8,000,000</b>	-	-	-	<b>8,000,000</b>
2210102	Water And Sewerage charges	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2210103	Gas Expenses(EPI)	-	-	-	2,000,000	<b>2,000,000</b>
2210105	Water And Sewerage Expenses(Pending Bills)	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2210106	Utilities, Supplies- Others	<b>5,992,799</b>	-	-	-	<b>5,992,799</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	<b>200,000</b>	200,000	100,000	-	<b>500,000</b>
2210202	Internet Connections	<b>200,000</b>	400,000	200,000	200,000	<b>1,000,000</b>
2210203	Courier And Postal Services	<b>100,000</b>	-	-	-	<b>100,000</b>
2210207	Purchase Of Bandwidth Capacity	<b>500,000</b>	-	-	-	<b>500,000</b>
2210302	Accommodation – Domestic Travel	<b>4,000,000</b>	-	2,500,000	-	<b>6,500,000</b>
2210303	Daily Subsistence Allowance	<b>2,000,000</b>	4,000,000	2,000,000	1,000,000	<b>9,000,000</b>
2210399	Domestic Travel And Subs. - Others	<b>2,000,000</b>	2,000,000	800,000	1,200,000	<b>6,000,000</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	<b>2,000,000</b>	3,800,000	400,000	800,000	<b>7,000,000</b>
2210403	Daily Subsistence Allowance (Supervision of CHVs)	<b>800,000</b>	1,600,000	400,000	1,200,000	<b>4,000,000</b>
2210499	Foreign Travel And Subs. - Others	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2210502	Publishing And Printing Services(Medical stationary)	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	-	2,000,000	-	-	<b>2,000,000</b>
2210599	Printing, Advertising – Other	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2210703	Production And Printing Of Training Materials	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2210714	Gender And Disability Mainstreaming	<b>250,000</b>	-	-	-	<b>250,000</b>
2210799	Trainings, Mentorship And Exams (Including CHVs)	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>

2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	<b>1,000,000</b>	1,000,000	1,000,000	-	<b>3,000,000</b>
2210805	National health Days and Celebrations	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
2210904	Motor Vehicle Insurance	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
2211001	Medical Drugs (including pending bills)	-	-	60,000,000	-	<b>60,000,000</b>
2211002	Dressings And Other Non-Pharmaceutical Medical Items (including pending bills)	-	-	10,000,000	-	<b>10,000,000</b>
2211004	Fungicides, Insecticides and Sprays	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211005	Medical And Industrial Gases	-	-	2,000,000	-	<b>2,000,000</b>
2211008	Laboratory Materials, Supplies And Small Equipment	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>
2211009	Education And Library Supplies	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211015	Food And Rations	-	-	12,000,000	2,000,000	<b>14,000,000</b>
2211019	Purchase Of Uniforms and clothing-Patients	-	-	2,000,000	-	<b>2,000,000</b>
2211021	Purchase Of Bedding and Linen	-	-	4,000,000	-	<b>4,000,000</b>
2211026	Purchase Of Vaccines and Sera	-	-	4,000,000	-	<b>4,000,000</b>
2211028	Purchase Of X-Rays Supplies	-	-	2,000,000	-	<b>2,000,000</b>
2211029	Purchase Of Safety Gear	-	2,500,000	-	-	<b>2,500,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211102	Supplies And Accessories For Computers and Printers	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	-	1,000,000	1,000,000	-	<b>2,000,000</b>
2211199	Office And General supplies	<b>657,201</b>	-	-	-	<b>657,201</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	<b>12,935,684</b>	-	-	-	<b>12,935,684</b>

2211204	Other Fuels (Wood, charcoal, cooking, Gas Etc...)	-	-	2,500,000	-	<b>2,500,000</b>
2640599	Other Capital Grants and Trans (User fees foregone)	<b>12,657,201</b>	-	-	-	<b>12,657,201</b>
2990105	Expenses (International Nutrition co-funding)	-	-	-	12,000,000	<b>12,000,000</b>
2211329	HIV and other Programmes	-	500,000	250,000	250,000	<b>1,000,000</b>
2211332	Emergency Medical Expenses	-	-	2,000,000	-	<b>2,000,000</b>
2640599	Other Capital Grants and Trans (Nutritional International)	-	3,000,000	-	-	<b>3,000,000</b>
2640403	Burial Grants For Destitute	-	500,000	-	-	<b>500,000</b>
2640599	Other Capital Grants and Trans (World Bank Conditional THS )	<b>93,531,471</b>	-	-	-	<b>93,531,471</b>
2640599	Other Capital Grants and Trans (DANIDA)	<b>13,230,000</b>	-	-	-	<b>13,230,000</b>
3111107	Purchase of Laboratory Equipment	-	-	1,000,000	-	<b>1,000,000</b>
3111499	Research & Feasibility Studies	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
	<b>Subtotals</b>	<b>192,554,356</b>	<b>57,500,000</b>	<b>110,150,000</b>	<b>40,650,000</b>	<b>400,854,356</b>
<b>Other Current Expenditures</b>						
2220101	Maintenance Expenses-Motor Vehicles	2,500,000	-	-	-	<b>2,500,000</b>
2220201	Maintenance Of Plant, Machinery and Equipment (including Lifts)	1,500,000	-	-	-	<b>1,500,000</b>
	<b>Subtotals</b>	<b>4,000,000</b>	-	-	-	<b>4,000,000</b>
	<b>Development</b>					-
3110501	Leasing of Medical Equipment	153,297,872	-	-	-	<b>153,297,872</b>
3111299	Construction of Hosp. plaza	84,450,152	-	-	-	<b>84,450,152</b>
3111504	Other Infrastructure and Civil Works (Completion of Mortuary)	60,000,000	-	-	-	<b>60,000,000</b>
	<b>Subtotals</b>	<b>297,748,024</b>	-	-	-	<b>297,748,024</b>
	<b>Totals</b>	<b>297,748,024</b>	-	-	-	<b>297,748,024</b>
	<b>GRAND TOTAL</b>	<b>1,450,861,052</b>	<b>57,500,000</b>	<b>110,150,000</b>	<b>40,650,000</b>	<b>1,659,161,052</b>

**EDUCATION, SCIENCE, TECHNICAL & VOCATIONAL TRAINING**

<b>Sub item</b>	<b>Sub item name</b>	<b>Administration, Planning and Support Services</b>	<b>Vocational Education and Training Services</b>	<b>ECD Development and Coordination</b>	<b>TOTALS</b>
	<b>Compensation To employees</b>				
2110101	Salary And Wages	50,000,000	<b>49,500,000</b>	<b>127,914,698</b>	<b>227,414,698</b>
2710102	NSSF/ Contractual employees	200,000	-	-	<b>200,000</b>
	Provident/ Casual labour	100,000	-	-	<b>100,000</b>
2110301	House Allowances	7,976,000	-	-	<b>7,976,000</b>
2110320	Leave Allowances	4,460,000	-	-	<b>4,460,000</b>
2110314	Commuter Allowances/specified/Transport	2,960,000	-	-	<b>2,960,000</b>
2110322	Risk Allowances	62,033	-	-	<b>62,033</b>
	<b>Sub Totals</b>	<b>65,758,033</b>	<b>49,500,000</b>	<b>127,914,698</b>	<b>243,172,731</b>
	<b>Use Of Goods and services</b>				
2110201	Contractual employees	100,000	-	-	<b>100,000</b>
2110202	Casual Labor - Others	100,000	-	-	<b>100,000</b>
2110312	Responsibility allowances	-	500,000	500,000	<b>1,000,000</b>
2110314	Transport Allowance	1,000,000	400,000	400,000	<b>1,800,000</b>
2210101	Electricity	100,000	-	-	<b>100,000</b>
2210102	Water And Sewerage charges	48,000	-	-	<b>48,000</b>
2210103	Gas Expenses	5,000	-	-	<b>5,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	790,000	130,000	-	<b>920,000</b>
2210203	Courier And Postal Services	10,000	-	-	<b>10,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	500,000	-	-	<b>500,000</b>
2210303	Daily Subsistence Allowance	200,000	2,000,000	2,000,000	<b>4,200,000</b>
2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,056,700	<b>3,056,700</b>
2210502	Publishing And Printing Services	550,000	500,000	500,000	<b>1,550,000</b>

2210503	Subscriptions To Newspapers, Magazines And Periodicals	150,000	-	250,000	<b>400,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	-	1,000,000	700,000	<b>1,700,000</b>
2210505	Trade Shows And Exhibitions	20,000	1,000,000	-	<b>1,020,000</b>
2210599	Printing, Advertising – Other	-	-	570,000	<b>570,000</b>
2210604	Hire Of Transport	50,000	-	-	<b>50,000</b>
2210606	Hire Of Equipment, Plant And Machinery	50,000	-	-	<b>50,000</b>
2210702	Remuneration Of Instructors And Contract Based Trainings	1,000,000	-	-	<b>1,000,000</b>
2210714	Gender And Disability Mainstreaming	270,000	270,000	500,000	<b>1,040,000</b>
2210799	Trainings, Mentorship And Exams	1,000,000	1,250,701	-	<b>2,250,701</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	860,000	1,000,000	-	<b>1,860,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	31,673	-	-	<b>31,673</b>
2210904	Motor Vehicle Insurance	100,000	-	-	<b>100,000</b>
2210910	Medical Insurance	1,000,000	-	-	<b>1,000,000</b>
2211009	Education And Library Supplies	30,118	-	-	<b>30,118</b>
2211102	Supplies And Accessories For Computers and Printers	-	1,000,000	-	<b>1,000,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	50,000	-	-	<b>50,000</b>
2211199	Office And General supplies	1,130,000	-	-	<b>1,130,000</b>
2211203	Refined Fuels And Lubricant- Other	1,300,000	-	-	<b>1,300,000</b>
2211310	Contracted Professional Services	40,000	-	-	<b>40,000</b>
2640402	Donations (Other Scholarships)	20,000,000	-	-	<b>20,000,000</b>
2649999	Scholarship And Other Educational Benefits (Ward Activity Million per Ward)	75,000,000	-	-	<b>75,000,000</b>
2710102	Gratuity - Civil Servants	-	-	5,000,000	<b>5,000,000</b>
3110902	Purchase Of Household and Institutional Appliances	50,000	-	-	<b>50,000</b>
3111001	Purchase Of Office Furniture and Fittings	-	600,000	-	<b>600,000</b>
3111002	Purchase Of Printers and Accessories	600,000	-	-	<b>600,000</b>

3111112	Purchase Of Software	100,000	-	-	<b>100,000</b>
	<b>Subtotals</b>	<b>107,234,791</b>	<b>10,650,701</b>	<b>11,476,700</b>	<b>129,362,192</b>
	<b>Other Current Expenditures</b>				
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	-	-	<b>1,000,000</b>
2220202	Maintenance Of Office Equipment	300,000	-	-	<b>300,000</b>
2220209	Minor Alterations To Buildings and Civil Works	10,000	-	-	<b>10,000</b>
2220210	Maintenance Of Computers, Software, and Networks	50,000	-	-	<b>50,000</b>
2220299	Routine Maintenance - Other Assets	45,000	-	-	<b>45,000</b>
	<b>Subtotals</b>	<b>1,405,000</b>	<b>-</b>	<b>-</b>	<b>1,405,000</b>
	<b>Development</b>				
3111109	Purchase of Educational aids and Related equipment (polytechnics)	10,000,000	-	-	<b>10,000,000</b>
2640599	Other Capital Grants and Trans (ward activities)	38,000,000	-	-	<b>38,000,000</b>
3111201	Rehabili. & renova, of polytechnics (Conditional Grants - National & County Government) - Matching Grants	139,981,022	-	-	<b>139,981,022</b>
3111201	Rehabili. & renova, of polytechnics	4,000,000	-	-	<b>4,000,000</b>
3111109	Purchase of Educational aids and Related equipment (ECD)	-	-	2,600,000	<b>2,600,000</b>
	<b>Subtotals</b>	<b>191,981,022</b>	<b>-</b>	<b>2,600,000</b>	<b>194,581,022</b>
	<b>Grand Total</b>	<b>366,378,846</b>	<b>60,150,701</b>	<b>141,991,398</b>	<b>568,520,945</b>

**GENDER, CULTURE, YOUTH, SPORTS & SOCIAL SERVICES**

<b>Sub item</b>	<b>Sub item name</b>	<b>Administration, Planning and Support Services</b>	<b>Management and Development of Culture and Sports</b>	<b>Management of Youth and Gender Development</b>	<b>TOTALS</b>
	<b>Compensation To employees</b>				
2110101	Salary And Wages	29,509,092	-	-	<b>29,509,092</b>
2110301	House Allowances	1,600,000	-	-	<b>1,600,000</b>
2110320	Leave Allowances	200,000	-	-	<b>200,000</b>
2110314	Commuter Allowances/specified	800,000	-	-	<b>800,000</b>
2110318	Others(Recruitment of new staff)	1,500,000	-	-	<b>1,500,000</b>
	<b>Sub Totals</b>	<b>33,609,092</b>	<b>-</b>	<b>-</b>	<b>33,609,092</b>
	<b>Use Of Goods and services</b>				
2110201	Contractual employees (VCO)	<b>1,600,000</b>	-	-	<b>1,600,000</b>
2110202	Casual Labor - Others	<b>1,200,000</b>	-	-	<b>1,200,000</b>
2120103	Employer Contribution To Staff Pensions Scheme	<b>400,000</b>	-	-	<b>400,000</b>
2210101	Electricity	<b>200,000</b>	-	-	<b>200,000</b>
2210102	Water And Sewerage charges	<b>100,000</b>	-	-	<b>100,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	<b>1,500,000</b>	-	-	<b>1,500,000</b>
2210302	Accommodation – Domestic Travel	<b>500,000</b>	500,000	-	<b>1,000,000</b>
2210303	Daily Subsistence Allowance	<b>500,000</b>	1,000,000	1,000,000	<b>2,500,000</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	<b>500,000</b>	-	-	<b>500,000</b>
2210403	Daily Subsistence Allowance	<b>2,000,000</b>	-	-	<b>2,000,000</b>
2210502	Publishing And Printing Services	<b>100,000</b>	-	-	<b>100,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	<b>150,000</b>	-	-	<b>150,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	<b>100,000</b>	-	-	<b>100,000</b>
2210505	Trade Shows And Exhibitions	<b>100,000</b>	-	-	<b>100,000</b>
2210604	Hire of Transport	<b>200,000</b>	300,000	-	<b>500,000</b>

2210606	Hire of Equipment, Plant And Machinery	-	-	300,000	<b>300,000</b>
2210714	Gender And Disability Mainstreaming	-	-	5,000,000	<b>5,000,000</b>
2210799	Trainings, Mentorship And Exams ( Awareness programs)	<b>500,000</b>	-	500,000	<b>1,000,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	<b>250,000</b>	750,000	500,000	<b>1,500,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	<b>250,000</b>	300,000	300,000	<b>850,000</b>
2210805	National Celebrations	<b>1,500,000</b>	-	-	<b>1,500,000</b>
2210808	Board Allowance	<b>1,000,000</b>	-	-	<b>1,000,000</b>
2211016	Purchase Of Uniforms and Clothing- Staff	<b>250,000</b>	250,000	-	<b>500,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	<b>450,000</b>	-	-	<b>450,000</b>
2211102	Supplies And Accessories For Computers and Printers	<b>1,000,000</b>	-	150,000	<b>1,150,000</b>
2211199	Office And General supplies	<b>500,000</b>	-	-	<b>500,000</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	<b>500,000</b>	300,000	500,000	<b>1,300,000</b>
2211301	Bank Service, Commission and Charges	<b>100,000</b>	-	-	<b>100,000</b>
2211310	Contracted Professional Services	<b>1,000,000</b>	-	-	<b>1,000,000</b>
2990105	Sports Fund	-	30,000,000	-	<b>30,000,000</b>
2710102	Gratuity - Civil Servants	<b>2,000,000</b>	-	-	<b>2,000,000</b>
3111001	Purchase Of Office Furniture and Fittings	<b>1,000,000</b>	-	-	<b>1,000,000</b>
2990105	Expenses (other) Tournaments Finals	-	2,000,000	-	<b>2,000,000</b>
2990105	Expenses (other) Culture & County Festivals (Ward Activity /ward, Extravaganza)	-	4,000,000	-	<b>4,000,000</b>
3111499	Research & Feasibility Studies	<b>1,000,000</b>	-	-	<b>1,000,000</b>
	<b>Subtotals</b>	<b>20,450,000</b>	<b>39,400,000</b>	<b>8,250,000</b>	<b>68,100,000</b>
	<b>Other Current Expenditures</b>				
2220101	Maintenance Expenses- Motor Vehicles	804,612	-	-	<b>804,612</b>

	<b>Subtotals</b>	<b>804,612</b>	-	-	<b>804,612</b>
	<b>Development</b>				
3110504	Other infrastructure and civil works (Construction of Hamisi Stadium )	-	32,000,000	-	<b>32,000,000</b>
3110504	Other infrastructure and civil works (Talent Centre)	-	-	5,000,000	<b>5,000,000</b>
3110504	Other infrastructure and civil works (cultural centre for Tiriki and Bunyore)	-	3,000,000	-	<b>3,000,000</b>
2640599	Other Capital Grants and Trans (ward activities)	-	6,000,000	-	<b>6,000,000</b>
	<b>Subtotals</b>	-	<b>41,000,000</b>	<b>5,000,000</b>	<b>46,000,000</b>
	<b>Grand Total</b>	<b>54,863,704</b>	<b>80,400,000</b>	<b>13,250,000</b>	<b>148,513,704</b>

#### ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES

Sub item	Sub item name	Administrati on, Planning and Support Services	Water and Sanitation Service	Environmen tal Managemen t Services	Forestry and Natural Resources	TOTALS
	<b>Compensation To employees</b>					
2110101	Salary And Wages	26,142,235	-	-	-	26,142,235
2110301	House Allowances	5,029,717	-	-	-	5,029,717
2110320	Leave Allowances	251,000	-	-	-	251,000
2110314	Commuter Allowances/specified	2,123,197	-	-	-	2,123,197
	<b>Sub Totals</b>	<b>33,546,149</b>	-	-	-	<b>33,546,149</b>
	<b>Use Of Goods and services</b>					
2110201	Contractual employees	17,954,151	-	-	-	17,954,151
2120103	Employer Contribution To Staff Pensions Scheme	197,246	-	-	-	197,246
2210101	Electricity	5,000,000	-	-	-	5,000,000
2210102	Water And Sewerage charges	1,500,000	-	-	-	1,500,000
2210104	Electricity Expenses (subsidy to Amatsi WSC)	18,000,000	-	-	-	18,000,000
2210106	Utilities, Supplies- Others	100,000	-	-	-	100,000

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	-	-	-	800,000
2210203	Courier And Postal Services	50,000	-	-	-	50,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	500,000	-	-	-	500,000
2210302	Accommodation – Domestic Travel	1,000,000	-	-	-	1,000,000
2210303	Daily Subsistence Allowance	2,000,000	-	-	-	2,000,000
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)	100,000	-	-	-	100,000
2210399	Domestic Travel And Subs. - Others	1,000,000	2,000,000	-	-	3,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	900,000	-	-	-	900,000
2210403	Daily Subsistence Allowance	2,000,000	1,151,391	-	-	3,151,391
2210499	Foreign Travel And Subs. - Others	2,000,000	-	-	-	2,000,000
2210502	Publishing And Printing Services	300,000	-	-	-	300,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	50,000	-	-	-	50,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	-	-	300,000
2210603	Rents And Rates - Non-Residential	-	-	1,600,000	-	1,600,000
2210714	Gender And Disability Mainstreaming	40,000	-	-	-	40,000
2210799	Trainings, Mentorship And Exams	300,000	-	-	-	300,000
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	2,000,000	-	-	-	2,000,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	500,000	600,000	-	-	1,100,000
2210805	National Celebrations	500,000	-	-	-	500,000
2210809	Board Allowance(County Environmental Committee Allowances)	1,000,000	-	-	-	1,000,000
2210904	Motor Vehicle Insurance	1,400,000	-	-	-	1,400,000
2210802	Committees (Environmental	1,000,000	-	-	-	1,000,000

	Compliance and Enforcement)					
2211008	Laboratory Materials, Supplies And Small Equipment	4,500,000	-	-	-	4,500,000
2211023	Supplies For Production	2,200,000	2,500,000	-	-	4,700,000
2211029	Purchase Of Safety Gear	250,000	-	-	-	250,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000	-	-	-	500,000
2211102	Supplies And Accessories For Computers and Printers	300,000	-	-	-	300,000
2211103	Sanitary And Cleaning Materials, Supplies and Services	100,000	-	-	-	100,000
2211201	Refined Fuels And Lubricants For Transport(P3)	1,000,000	-	-	-	1,000,000
2211203	Refined Fuels And Lubricant- Other	3,000,000	-	-	-	3,000,000
2211301	Bank Service, Commission and Charges	10,000	-	-	-	10,000
2211305	Contracted Guards and Cleaning Services	1,000,000	-	-	-	1,000,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments(degraded community forest)	2,500,000	-	-	-	2,500,000
2211310	Contracted Professional Services (Uptake of Green technologies, biogas 2.5m Energy Saving jikos 1.5, breakeds 1m))	-	-	5,000,000	-	5,000,000
2211320	Committee Meeting Expenses	320,000	-	-	-	320,000
2211310	Contracted Professional Services (County Integrated Energy Plan, 1.55M and Energy Policy, 2M)	-	-	3,550,000	-	3,550,000
2990105	Expenses (Sand harvesting bill, sustainable forest management and tree growing policy)	-	-	4,000,000	-	4,000,000
2990105	Expenses (Garbage Collection )	-	2,000,000	-	-	2,000,000

3111001	Purchase Of Office Furniture and Fittings	500,000	-	-	-	500,000
3111002	Purchase Of Printers and Accessories	400,000	-	-	-	400,000
3111107	Purchase Of Laboratory Equipment	450,000	-	-	-	450,000
3111112	Purchase Of Software	15,000	-	-	-	15,000
3111305	Beautification And Tree Planting	500,000	-	-	1,000,000	1,500,000
3110704	Purchase Of Motor Cycles and Bicycles	-	-	-	1,000,000	1,000,000
	<b>Subtotals</b>	<b>78,036,397</b>	<b>8,251,391</b>	<b>14,150,000</b>	<b>2,000,000</b>	<b>102,437,788</b>
	<b>Other Current Expenditures</b>					
2220101	Maintenance Expenses-Motor Vehicles	1,800,000	-	-	-	1,800,000
2220201	Maintenance Of Plant, Machinery and Equipment (water pumps)	2,000,000	-	-	-	2,000,000
2220205	Maintenance Of Public Toilets	-	1,000,000	-	-	1,000,000
	<b>Subtotals</b>	<b>3,800,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>
	<b>Development</b>					
			-			
3110504	Other Infrastructure and Civil Work (Construction of Market Toilet, Hamisi )	-	2,500,000	-	-	2,500,000
3111504	Other Infrastructure and Civil Work (Drilling, Equipping boreholes ,VCRH and Sabatia , Emuhaya, Hamisi, Luanda Sub County Hospitals, chanzeywe TTI)	-	30,752,250	-	1,500,000	32,252,250
3110504	Other Infrastructure and Civil Works (Establishment of organic fertilizer plant)	-	25,000,000	-	-	25,000,000
3110504	Other Infrastructure and Civil Works(Vihiga Cluster water Piping)	50,000,000	-	-	-	50,000,000
3130101	Acquisition of Land (Nangoli water project 3m and completion of fertilizer land 0.6m)	600,000	3,000,000	-	-	3,600,000
3111504	Other Infrastructure and Civil Work (Purchase of Skips)	-	3,000,000	-	-	3,000,000
3110504	Other Infrastructure and Civil Works (Construct	5,247,750	-	-	-	5,247,750

	patient water fountain at VCRH Outpatient)					
3111301	Purchase of certified seeds (Establishment of county tree nursery, Kibiri 5m , maragoli 1m)	-	-	-	6,000,000	6,000,000
3111301	Purchase of certified seeds (Tree seedlings for increased forest cover)	-	-	-	4,000,000	4,000,000
3111299	Rehabilitation and Renovation (Fencing of Kibirii Forest, Forest protection of Forests and Shrine Centres)	-	-	-	8,000,000	8,000,000
3111299	Rehabilitation and Renovation (Survey and Beaconing of beaoning of 10 community forests)	1,500,000	-	-	10,000,000	11,500,000
3111299	Rehabilitation and Renovation (Reforestation of 20Ha of Maragoli Hills Forest Reserve)	5,000,000	-	-	-	5,000,000
	<b>Sub Totals</b>	<b>62,347,750</b>	<b>64,252,250</b>	<b>-</b>	<b>29,500,000</b>	<b>156,100,000</b>
	<b>Grand Total</b>	<b>177,730,296</b>	<b>73,503,641</b>	<b>14,150,000</b>	<b>31,500,000</b>	<b>296,883,937</b>

#### TRADE, INDUSTRY, TOURISM & ENTREPRENEURSHIP

Sub item	Sub item name	Administration, Planning and Support Services	Trade Development and Investment	Tourism Development	Industrial Development	TOTAL
	<b>Compensation To employees</b>					
2110101	Salary And Wages	12,670,960	-	-	-	12,670,960
2710102	NSSF	600,000	-	-	-	600,000
	Superannuation Fund/Gratuity	1,000,000	-	-	-	1,000,000
2110301	House Allowances	1,000,000	-	-	-	1,000,000
2110320	Leave Allowances	500,000	-	-	-	500,000
2110314	Commuter Allowances/specified	700,000	-	-	-	700,000
	<b>Sub Totals</b>	<b>16,470,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,470,960</b>

	<b>Use Of Goods and services</b>			-	-	
2110201	Contractual employees	800,000	-	-	-	800,000
2110202	Casual Labor - Others (Cleaners)	500,000	-	-	-	500,000
2110314	Transport Allowance	2,000,000	-	-	-	2,000,000
2210101	Electricity (including street lighting)	15,000,000	-	-	-	15,000,000
2210103	Gas Expenses	100,000	-	-	-	100,000
2210104	Electricity Expenses (pending bills)	1,200,000	-	-	-	1,200,000
2210105	Water And Sewerage Expenses(Pending Bills)	1,000,000	-	-	-	1,000,000
2210106	Utilities, Supplies- Others	300,000	-	-	-	300,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	-	-	-	1,500,000
2210202	Internet Connections	400,000	-	-	-	400,000
2210203	Courier And Postal Services	50,000	-	-	-	50,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	2,000,000	-	-	-	2,000,000
2210302	Accommodation – Domestic Travel	1,000,000	-	-	-	1,000,000
2210303	Daily Subsistence Allowance	2,500,000	-	-	-	2,500,000
2210399	Domestic Travel And Subs. - Others	800,000	-	-	-	800,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	700,000	-	-	-	700,000
2210403	Daily Subsistence allowance	1,200,000	-	-	-	1,200,000
2210499	Foreign Travel And Subs. - Others	800,000	-	-	-	800,000
2210502	Publishing And Printing Services	200,000	-	-	-	200,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	150,000	-	-	-	150,000

2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	-	-	-	1,200,000
2210505	Trade Shows And Exhibitions	2,000,000	-	-	-	2,000,000
2210599	Printing, Advertising – Other	200,000	-	-	-	200,000
2210602	Payment Of Rents And Rates -Residential	1,000,000	-	-	-	1,000,000
2210603	Rents And Rates - Non-Residential	500,000	-	-	-	500,000
2210703	Production And Printing Of Training Materials	200,000	-	-	-	200,000
2210714	Gender And Disability Mainstreaming	-	-	-	-	-
2210799	Training, Mentorship And Exams	1,500,000	-	-	-	1,500,000
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	1,000,000	-	-	-	1,000,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	990,000	-	-	-	990,000
2210809	Board Allowance	500,000	-	-	-	500,000
2210904	Motor Vehicle Insurance	200,000	-	-	-	200,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,200,000	-	-	-	1,200,000
2211102	Supplies And Accessories For Computers and Printers	200,000	-	-	-	200,000
2211103	Sanitary And Cleaning Materials, Supplies and Services	496,280	-	-	-	496,280
2211199	Office And General supplies	700,000	2,000,000	-	-	2,700,000
2211201	Refined Fuels And Lubricants For Transport(P3)	1,000,000	-	-	-	1,000,000
2211305	Contracted Guards and Cleaning Services	1,200,000	-	-	-	1,200,000

2211308	Legal Dues/Fees, Arbitration and Compensation Payments	100,000	-	-	-	100,000
2211310	Contracted Professional Services	500,000	-	-	-	500,000
2640599	Other Capital Grants and Trans (Trade and Enterprise fund)	-	12,000,000	-	-	12,000,000
2710102	Gratuity - Civil Servants	250,000	-	-	-	250,000
2990105	Expenses ( Garbage Collection)	-	4,000,000	-	-	4,000,000
2990105	Other Operating Expenses	6,000,000	-	-	-	6,000,000
3111002	Purchase Of Printers and Accessories (photocopier)	1,000,000	-	-	-	1,000,000
3111499	Research & Feasibility Studies	-	-	2,000,000	-	2,000,000
	<b>Subtotals</b>	<b>54,136,280</b>	<b>18,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>74,136,280</b>
	<b>Other Current Expenditures</b>			-	-	
2220101	Maintenance Expenses- Motor Vehicles	300,000	-	-	-	300,000
2220202	Maintenance Of Office Equipment	200,000	-	-	-	200,000
2220205	Maintenance Of Public Toilets	500,000	-	-	-	500,000
2220205	Maintenance Of Buildings and Stations - Non-Residential	300,000	-	-	-	300,000
2220210	Maintenance Of Computers, Software, and Networks	200,000	-	-	-	200,000
	<b>Subtotals</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>
	<b>Development</b>			-	-	
3110504	Other Infrastructure and civil works (Co funding Rural Electrification Authority, Electricity distribution)	40,039,843	-	-	-	40,039,843
3110504	Other Infrastructure and civil works( market toilets)	-	9,000,000	-	-	9,000,000

3111299	Rehabilitation and Renovation(fencing of 3 markets)	-	1,200,000	-	-	1,200,000
3110504	Other Infrastructure and civil works (hiking trails)	-	-	5,000,000	-	5,000,000
4130299	Payables from other financial period-other	-	-	-	-	-
	<b>Subtotals</b>	<b>40,039,843</b>	<b>10,200,000</b>	<b>5,000,000</b>	<b>-</b>	<b>55,239,843</b>
	<b>Grand Total</b>	<b>112,147,083</b>	<b>28,200,000</b>	<b>7,000,000</b>	<b>-</b>	<b>147,347,083</b>

#### TRANSPORT, INFRASTRUCTURE & COMMUNICATION

Sub item	Sub item name	Administration, Planning and Support Services	Transport Management	Infrastructure Development	TOTAL
	<b>Compensation To employees</b>				
2110101	Salary And Wages	37,483,687	-	-	<b>37,483,687</b>
2110301	House Allowances	5,302,500	-	-	<b>5,302,500</b>
2110320	Leave Allowances	4,459,347	-	-	<b>4,459,347</b>
2110314	Commuter Allowances/specified	3,241,600	-	-	<b>3,241,600</b>
	<b>Sub Totals</b>	<b>50,487,134</b>	<b>-</b>	<b>-</b>	<b>50,487,134</b>
	<b>Use Of Goods and services</b>				
2110201	Contractual employees (labour based road maintenance)	10,000,000	-	-	<b>10,000,000</b>
2110202	Casual Labor - Others	2,000,000	-	-	<b>2,000,000</b>
2110316	Security/Enforcement	500,000	-	-	<b>500,000</b>
2120103	Employer Contribution To Staff Pensions Scheme	3,450,980	-	-	<b>3,450,980</b>
2210104	Electricity Expenses	250,000	-	-	<b>250,000</b>
2210105	Water And Sewerage Expenses(Pending Bills)	100,000	-	-	<b>100,000</b>
2210106	Utilities, Supplies- Others	500,000	-	-	<b>500,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,032,750	-	-	<b>1,032,750</b>

2210203	Courier And Postal Services	66,550	-	-	<b>66,550</b>
2210202	Internet Connections	300,000	-	-	<b>300,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances)	2,900,000	-	-	<b>2,900,000</b>
2210302	Accommodation – Domestic Travel	3,385,922	-	-	<b>3,385,922</b>
2210303	Daily Subsistence Allowance	4,796,325	-	-	<b>4,796,325</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	110,000	-	-	<b>110,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	157,500	-	-	<b>157,500</b>
2210505	Trade Shows And Exhibitions	216,000	-	-	<b>216,000</b>
2210702	Remuneration Of Instructors And Contract Based Training	-	-	3,000,000	<b>3,000,000</b>
2210703	Production And Printing Of Training Materials	-	-	200,000	<b>200,000</b>
2210799	Training, Mentorship And Exams	1,025,000	-	-	<b>1,025,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	1,000,000	-	-	<b>1,000,000</b>
2210805	National Celebrations	100,000	-	-	<b>100,000</b>
2210904	Motor Vehicle Insurance	-	4,000,000	-	<b>4,000,000</b>
2210910	Medical Insurance	3,500,000	-	-	<b>3,500,000</b>
2211006	Purchase Of Workshop Tools, Spares and Small Equipment	-	3,100,000	-	<b>3,100,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	<b>-</b>
2211008	Laboratory Materials, Supplies And Small Equipment	-	-	100,000	<b>100,000</b>
2211009	Education And Library Supplies	26,610	-	-	<b>26,610</b>
2211016	Purchase Of Uniforms and Clothing- Staff	1,797,511	-	-	<b>1,797,511</b>
2211029	Purchase Of Safety Gear	1,275,015	-	-	<b>1,275,015</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,050,000	-	-	<b>1,050,000</b>

2211102	Supplies And Accessories For Computers and Printers	673,344	-	-	<b>673,344</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	250,000	-	-	<b>250,000</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	-	7,900,000	-	<b>7,900,000</b>
2211301	Bank Service, Commission and Charges	500,000	-	-	<b>500,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional Trade Bodies	178,500	-	-	<b>178,500</b>
2211310	Contracted Professional Services	2,267,120	-	-	<b>2,267,120</b>
2640599	Other Capital Grants and Trans(ward activities)	15,000,000	-	-	<b>15,000,000</b>
2710102	Gratuity - Civil Servants	3,000,000	-	-	<b>3,000,000</b>
2990105	Expenses (purchase of marram, road reflectors and others.	3,000,000	-	-	<b>3,000,000</b>
3110902	Purchase Of household and Institutional Appliances	3,100,000	-	-	<b>3,100,000</b>
3111001	Purchase Of Office Furniture and Fittings	200,000	-	-	<b>200,000</b>
3111002	Purchase Of Printers and Accessories	450,000	-	-	<b>450,000</b>
3111305	Beautification And Tree Planting	50,000	-	-	<b>50,000</b>
3111401	Pre-Feasibility, Feasibility & Appraisal Studies	200,000	-	-	<b>200,000</b>
3111499	Research & Feasibility Studies	200,000	-	-	<b>200,000</b>
	<b>Subtotals</b>	<b>68,609,127</b>	<b>15,000,000</b>	<b>3,300,000</b>	<b>86,909,127</b>
	<b>Other Current Expenditures</b>				
2220101	Maintenance Expenses- Motor Vehicles	-	3,594,400	-	<b>3,594,400</b>
2220201	Maintenance Of Plant, Machinery and Equipment (including Lifts)	-	6,708,000	-	<b>6,708,000</b>
2220202	Maintenance Of Office Equipment	149,387	-	-	<b>149,387</b>
2220205	Maintenance Of Buildings and Stations - Non-Residential(mechanical workshop and fire station)	8,809,879	-	-	<b>8,809,879</b>
2220209	Minor Alterations To Buildings and Civil Works	50,000	-	-	<b>50,000</b>

2220210	Maintenance Of Computers, Software, and Networks	144,100	-	-	<b>144,100</b>
2220299	Routine Maintenance - Other Assets	-	-	<b>500,000</b>	<b>500,000</b>
	<b>Subtotals</b>	<b>9,153,366</b>	<b>10,302,400</b>	<b>500,000</b>	<b>19,955,766</b>
	<b>Development</b>				
3110501	Other Infrastructure and Civil Works(High mast floodlight)	2,000,000	-	-	<b>2,000,000</b>
3110501	Bridges (Drainage structure)	10,900,000	-	-	<b>10,900,000</b>
4130299	Payables from other financial period-other (Budgets 2019/2020)	111,000,000	-	-	<b>111,000,000</b>
3110699	Overhaul of other Infrastructure and Civil Works	134,895,698	-	-	<b>134,895,698</b>
3110202	Non -residential buildings(offices, schools, hospitals etc. ( Mechanical Unit)	-	1,000,000	-	<b>1,000,000</b>
3110202	Non- residential Buildings ( Fire Station)	-	2,000,000		<b>2,000,000</b>
	<b>Subtotals</b>	<b>258,795,698</b>	<b>3,000,000</b>	<b>-</b>	<b>261,795,698</b>
	<b>Grand Total</b>	<b>387,045,325</b>	<b>28,302,400</b>	<b>3,800,000</b>	<b>419,147,725</b>

#### PHYSICAL PLANNING, LANDS & HOUSING

Sub item	Sub item name	Administration, Planning and Support Services	Land Survey and Mapping	Urban, Physical Planning and Housing Services	Total
	<b>Compensation To employees</b>				
2110101	Salary And Wages	28,535,374	-	-	<b>28,535,374</b>
2110301	House Allowances	3,546,650	-	-	<b>3,546,650</b>
2110320	Leave Allowances	348,040	-	-	<b>348,040</b>
2110314	Commuter Allowances/specified	2,189,346	-	-	<b>2,189,346</b>
	<b>Sub Totals</b>	<b>34,619,410</b>	<b>-</b>	<b>-</b>	<b>34,619,410</b>
	<b>Use Of Goods and services</b>				
2110201	Contractual employees	1,000,000	-	-	<b>1,000,000</b>
2120103	Employer Contribution To Staff Pensions Scheme	220,000	-	-	<b>220,000</b>
2210101	Electricity	2,250,000	-	-	<b>2,250,000</b>
2210102	Water And Sewerage charges	500,000	-	-	<b>500,000</b>
2210103	Gas Expenses	15,000	-	-	<b>15,000</b>

2210104	Electricity Expenses (pending bills)	1,000,000	-	-	<b>1,000,000</b>
2210105	Water And Sewerage Expenses(Pending Bills)	1,000,000	-	-	<b>1,000,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	-	-	<b>600,000</b>
2210202	Internet Connections	250,000	-	-	<b>250,000</b>
2210203	Courier And Postal Services	30,000	-	-	<b>30,000</b>
2210207	Purchase Of Bandwidth Capacity	600,000	500,000	-	<b>1,100,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	700,000	-	-	<b>700,000</b>
2210302	Accommodation – Domestic Travel	2,000,000	1,000,000	1,000,000	<b>4,000,000</b>
2210303	Daily Subsistence Allowance	2,000,000	1,000,000	1,000,000	<b>4,000,000</b>
2210399	Domestic Travel And Subs. - Others	3,000,000	-	-	<b>3,000,000</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	2,000,000	1,000,000	1,000,000	<b>4,000,000</b>
2210499	Foreign Travel And Subs. - Others	2,000,000	-	1,000,000	<b>3,000,000</b>
2210502	Publishing And Printing Services	800,000	-	-	<b>800,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	750,000	-	-	<b>750,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	-	<b>1,000,000</b>
2210599	Printing, Advertising – Other	500,000	-	-	<b>500,000</b>
2210602	Payment Of Rents And Rates - Residential	1,500,000	-	-	<b>1,500,000</b>
2210603	Rents And Rates - Non- Residential (Kaimosi office space)	1,000,000	-	-	<b>1,000,000</b>
2210606	Hire Of Equipment, Plant And Machinery	300,000	-	-	<b>300,000</b>
2210703	Production And Printing Of Training Materials	500,000	-	-	<b>500,000</b>
2210714	Gender And Disability Mainstreaming	500,000	-	-	<b>500,000</b>
2210799	Training, Mentorship And Exams	200,000	-	-	<b>200,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	4,000,000	-	-	<b>4,000,000</b>
2210802	Boards, Committees, Conferences And Seminars (Vihiga Municipal Board)	5,000,000	1,000,000	2,000,000	<b>8,000,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	2,000,000	-	-	<b>2,000,000</b>
2210805	National Celebrations	2,000,000	-	-	<b>2,000,000</b>

2210904	Motor Vehicle Insurance	1,400,000	-	-	<b>1,400,000</b>
2211004	Fungicides, Insecticides and Sprays	500,000	-	-	<b>500,000</b>
2211005	Medical And Industrial Gases	-	-	-	-
2211006	Purchase Of Workshop Tools, Spares and Small Equipment	500,000	-	-	<b>500,000</b>
2211009	Education And Library Supplies	50,000	-	-	<b>50,000</b>
4130299	Payables from other financial period- other (Budgets)	2,000,000	-	-	<b>2,000,000</b>
2211016	Purchase Of Uniforms and Clothing- Staff	800,000	-	-	<b>800,000</b>
2211029	Purchase Of Safety Gear	200,000	-	-	<b>200,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	700,000	-	-	<b>700,000</b>
2211102	Supplies And Accessories For Computers and Printers	500,000	-	-	<b>500,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	100,000	-	1,000,000	<b>1,100,000</b>
2211199	Office And General	500,000	-	-	<b>500,000</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	2,000,000	-	-	<b>2,000,000</b>
2211301	Bank Service, Commission and Charges	796,255	-	-	<b>796,255</b>
2211305	Contracted Guards and Cleaning Services	100,000	-	-	<b>100,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional Trade Bodies	100,000	-	-	<b>100,000</b>
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	700,000	-	-	<b>700,000</b>
2211310	Contracted Professional Services	300,000	-	-	<b>300,000</b>
2211320	Committee Meeting Expenses	1,000,000	-	-	<b>1,000,000</b>
2211323	Laundry Expenses	1,000,000	-	-	<b>1,000,000</b>
2990105	Expenses- Others (Surveying and Land Titling)	1,000,000	-	-	<b>1,000,000</b>
2990105	Expenses UIG KUSP	2,000,000	-	-	<b>2,000,000</b>
3111001	Purchase Of Office Furniture and Fittings	2,000,000	-	-	<b>2,000,000</b>
3111002	Purchase Of Printers and Accessories	500,000	-	-	<b>500,000</b>
3111114	Purchase Of survey Equipment	2,000,000	-	-	<b>2,000,000</b>
4130299	Payables from other financial period- other (Budgets 2019/2020)	2,000,000	-	-	<b>2,000,000</b>

3111499	Research & Feasibility Studies	2,000,000	-	-	<b>2,000,000</b>
	<b>Subtotals</b>	<b>63,961,255</b>	<b>4,500,000</b>	<b>7,000,000</b>	<b>75,461,255</b>
	<b>Other Current Expenditures</b>				
2220101	Maintenance Expenses-Motor Vehicles	1,000,000	-	-	<b>1,000,000</b>
2220204	Maintenance Of Buildings - Residential	2,000,000	-		<b>2,000,000</b>
2220205	Maintenance Of Buildings and Stations - Non-Residential	2,000,000	-		<b>2,000,000</b>
2220210	Maintenance Of Computers, Software, and Networks	500,000	-		<b>500,000</b>
	<b>Subtotals</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>5,500,000</b>
	<b>Development</b>				
3110501	Other Infrastructure and Civil Works(land banking)	20,000,000	-	-	<b>20,000,000</b>
3111402	Engineering and design plan ( market centres)	24,000,000	-	-	<b>24,000,000</b>
3130101	Aerial mapping and Geodetic control of Vihiga County	10,000,000	-	-	<b>10,000,000</b>
3110201	Construction of Residential Building (Governors House & Deputy Governor)	30,000,000	-	-	<b>30,000,000</b>
3110504	Other infrastructure and Civil works (KUSP)	20,782,852	-	-	<b>20,782,852</b>
	<b>Subtotals</b>	<b>104,782,852</b>	<b>-</b>	<b>-</b>	<b>104,782,852</b>
	<b>Grand Total</b>	<b>208,863,517</b>	<b>4,500,000</b>	<b>7,000,000</b>	<b>220,363,517</b>

#### COUNTY PUBLIC SERVICE BOARD

Sub item	Sub item name	SP 1.1 General Administrative Services	Subtotal	Grand Total
	<b>Compensation To employees</b>			
2110101	Salary And Wages	22,678,164	22,678,164	22,678,164
2110102	NSSF		0	0
	Provident		0	0
	Superannuation Fund/Gratuity		0	0
2110309	Duty/Acting allowances	200,000	200,000	200,000
2110301	House Allowances	824,948	824,948	824,948
2110320	Leave Allowances	242,912	242,912	242,912
2110314	Commuter Allowances/specified	514,000	514,000	514,000
2110322	Risk Allowances		0	0
2110318	Others		0	0
2110315	Extraneous allowances	300,000	300,000	300,000
2110402	Refund Medical Expenses-inpatient	1,500,000	1,500,000	1,500,000
2110317	Uniform Allowances		0	0
	<b>Sub Totals</b>	<b>26,260,024</b>	<b>26,260,024</b>	<b>26,260,024</b>

	<b>Use Of Goods and services</b>			
2110201	Contractual employees		0	0
2110202	Casual Labor – Others		0	0
2110302	Honoraria		0	0
2110312	Responsibility allowances		0	0
2110314	Transport Allowance		0	0
2110316	Security/Enforcement		0	0
2120103	Employer Contribution To Staff Pensions Scheme	653,248	653,248	653,248
2210101	Electricity	50,000	50,000	50,000
2210102	Water And Sewerage charges		0	0
2210103	Gas Expenses	45,000	45,000	45,000
2210104	Electricity Expenses (pending bills)	-	0	0
2210105	Water And Sewerage Expenses(Pending Bills)		0	0
2210106	Utilities, Supplies- Others	150,000	150,000	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	0	0
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier And Postal Services	50,000	50,000	50,000
2210207	Purchase Of Bandwidth Capacity	100,000	100,000	100,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances	1,000,000	1,000,000	1,000,000
2210302	Accommodation – Domestic Travel	750,000	750,000	750,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)	150,000	150,000	150,000
2210399	Domestic Travel And Subs. - Others	1,000,000	1,000,000	1,000,000
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	800,000	800,000	800,000
2210403	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210499	Foreign Travel And Subs. – Others	-	0	0
2210502	Publishing And Printing Services	150,000	150,000	150,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	255,000	255,000	255,000
2210504	Advertising, Awareness and Publicity Campaigns	890,000	890,000	890,000
2210505	Trade Shows And Exhibitions	-	0	0
2210599	Printing, Advertising – Other	750,000	750,000	750,000
2210602	Payment Of Rents And Rates -Residential	2,800,000	2,800,000	2,800,000
2210603	Rents And Rates - Non- Residential	-	0	0
2210604	Hire Of Transport		0	0
2210606	Hire Of Equipment, Plant And Machinery		0	0

2210701	Travel Allowance(Health Executive)		0	0
2210702	Remuneration Of Instructors And Contract Based Trainings	10,000	10,000	10,000
2210703	Production And Printing Of Training Materials	50,000	50,000	50,000
2210710	Accommodation	1,000,000	1,000,000	1,000,000
2210711	tuition fees	454,733	454,733	454,733
2210714	Gender And Disability Mainstreaming	500,000	500,000	500,000
2210799	Trainings, Mentorship And Exams	500,000	500,000	500,000
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	500,000	500,000	500,000
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activities)	800,000	800,000	800,000
2210805	National Celebrations		0	0
2210809	Board Allowance		0	0
2210904	Motor Vehicle Insurance	150,000	150,000	150,000
2210910	Medical Insurance	2,500,000	2,500,000	2,500,000
2211001	Medical Drugs		0	0
2211002	Dressings And Other Non-Pharmaceutical Medical Items		0	0
2211003	Veterinary Supplies and Materials		0	0
2211004	Fungicides, Insecticides and Sprays		0	0
2211005	Medical And Industrial Gases		0	0
2211006	Purchase Of Workshop Tools, Spares and Small Equipment		0	0
2211007	Agricultural Materials, Supplies and Small Equipment		0	0
2211008	Laboratory Materials, Supplies And Small Equipment		0	0
2211009	Education And Library Supplies		0	0
2211015	Food And Rations		0	0
2211016	Purchase Of Uniforms and Clothing- Staff	50,000	50,000	50,000
4130299	Payables from other financial period-other (Budgets)		0	0
2211021	Purchase Of Bedding and Linen		0	0
2211023	Supplies For Production		0	0
2211026	Purchase Of Vaccines and Sera		0	0
2211028	Purchase Of X-Rays Supplies		0	0
2211029	Purchase Of Safety Gear		0	0
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)	500,000	500,000	500,000

2211102	Supplies And Accessories For Computers and Printers	10,000	10,000	10,000
2211103	Sanitary And Cleaning Materials, Supplies and Services		0	0
2211199	Office And General Supplies		0	0
2211201	Refined Fuels And Lubricants For Transport(P3)	500,000	500,000	500,000
2211203	Refined Fuels And Lubricant- Other	10,000	10,000	10,000
2211204	Other Fuels (Wood, charcoal, cooking, Gas Etc...)	10,000	10,000	10,000
2211301	Bank Service, Commission and Charges		0	0
2211305	Contracted Guards and Cleaning Services		0	0
2211306	Membership Fees, Dues And Subscriptions To Professional Trade Bodies	500,000	500,000	500,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	858,497	858,497	858,497
2211310	Contracted Professional Services	10,000	10,000	10,000
2211320	Committee Meeting Expenses		0	0
2211323	Laundry Expenses		0	0
2211329	HIV Programmes		0	0
2211332	Emergency Medical Expenses		0	0
2640201	Emergency Fund		0	0
2640402	Donations		0	0
2640403	Burial Grants For Destitute		0	0
2640599	Other Capital Grants and Trans		0	0
2649999	Scholarship And Other Educational Benefits		0	0
2710102	Gratuity - Civil Servants	1,000,000	1,000,000	1,000,000
2990105	Expenses	10,000	10,000	10,000
3110902	Purchase Of household and Institutional Appliances		0	0
3111001	Purchase Of Office Furniture and Fittings	10,000	10,000	10,000
3111002	Purchase Of Printers and Accessories	10,000	10,000	10,000
3111003	Purchase Of Air Conditioners, Fun and Heating Appliances		0	0
3111104	Purchase of Exchanges and other Communication Equipment		0	0
3111005	Purchase of Photocopiers		0	0
3111006	Purchase of Motor Vehicles		0	0
3111107	Purchase Of Laboratory Equipment		0	0

3111112	Purchase Of Software		0	0
3111305	Beautification And Tree Planting		0	0
3111401	Pre-Feasibility, Feasibility & Appraisal Studies		0	0
3111403	Research		0	0
3111499	Research & Feasibility Studies		0	0
3110701	Purchase Of Motor Vehicles		0	0
3110704	Purchase Of Motor Cycles and Bicycles		0	0
	<b>Subtotals</b>	<b>21,586,478</b>	<b>21,586,478</b>	<b>21,586,478</b>
	<b>Other Current Expenditures</b>			
2220101	Maintenance Expenses-Motor Vehicles	150,000	150,000	150,000
2220103	Maintenance - Boats and Ferries		0	0
2220201	Maintenance Of Plant, Machinery and Equipment (including Lifts)		0	0
2220202	Maintenance Of Office Equipment	10,000	10,000	10,000
2220203	Maintenance Of Medical and Dental Equipment		0	0
2220204	Maintenance Of Buildings - Residential		0	0
2220205	Maintenance Of Public Toilets		0	0
2220205	Maintenance Of Buildings and Stations - Non-Residential	10,000	10,000	10,000
2220209	Minor Alterations To Buildings and Civil Works		0	0
2220210	Maintenance Of Computers, Software, and Networks	10,000	10,000	10,000
2220299	Routine Maintenance - Other Assets		0	0
4130299	Payables from other financial period-other (Budgets 2018/2019)		0	0
4130299	Payables from other financial period-other (Budgets 2019/2020)		0	0
	<b>Subtotals</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
	<b>Development</b>			
	Non-Financial Assets	-	0	0
	Capital Transfer	-	0	0
	Other Development	-	0	0
	<b>Subtotals</b>	<b>-</b>	<b>0</b>	<b>0</b>
	<b>Grand Total</b>	<b>48,026,502</b>	<b>48,026,502</b>	<b>48,026,502</b>

**ADMINISTRATION & COORDINATION OF COUNTY AFFAIRS**

<b>Sub item</b>	<b>Sub item name</b>	<b>Administration, Planning and Services</b>	<b>Total</b>
	<b>Compensation To employees</b>		
2110101	Salary And Wages	123,873,847	<b>123,873,847</b>
2110301	House Allowances	35,661,130	<b>35,661,130</b>
2110320	Leave Allowances	5,116,670	<b>5,116,670</b>
2110314	Commuter Allowances/specified	6,514,382	<b>6,514,382</b>
2110318	Others(refund of medical expenses)	815,152	<b>815,152</b>
2110315	Extraneous allowances	500,000	<b>500,000</b>
	<b>Sub Totals</b>	<b>172,481,181</b>	<b>172,481,181</b>
	<b>Use Of Goods and services</b>		
2110201	Contractual employees	2,450,000	<b>2,450,000</b>
2110202	Casual Labor - Others	350,000	<b>350,000</b>
2110302	Honoraria	2,000,000	<b>2,000,000</b>
2110312	Responsibility allowances	2,100,000	<b>2,100,000</b>
2110314	Transport Allowance	1,400,000	<b>1,400,000</b>
2110316	Security/Enforcement	1,750,000	<b>1,750,000</b>
2120103	Employer Contribution To Staff Pensions Scheme	3,150,000	<b>3,150,000</b>
2210101	Electricity	560,000	<b>560,000</b>
2210102	Water And Sewerage charges	490,000	<b>490,000</b>
2210105	Water And Sewerage Expenses(Pending Bills)	200,000	<b>200,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,140,000	<b>2,140,000</b>
2210202	Internet Connections	2,000,000	<b>2,000,000</b>
2210203	Courier And Postal Services	70,000	<b>70,000</b>
2210301	Travel Costs (Airlines, Bus, Railway, Mileage allowances)	3,900,000	<b>3,900,000</b>
2210302	Accommodation – Domestic Travel	6,000,000	<b>6,000,000</b>
2210303	Daily Subsistence Allowance	4,300,000	<b>4,300,000</b>
2210304	Sundry Items (E.G. Airport Tax, Taxis, Etc...)	300,000	<b>300,000</b>
2210399	Domestic Travel And Subs. - Others	3,700,000	<b>3,700,000</b>
2210401	Travel Costs (Airlines, Bus, Railway, Etc.)	2,500,000	<b>2,500,000</b>

2210403	Daily Subsistence	2,500,000	<b>2,500,000</b>
2210499	Foreign Travel And Subs. - Others	1,000,000	<b>1,000,000</b>
2210502	Publishing And Printing Services	1,000,000	<b>1,000,000</b>
2210503	Subscriptions To Newspapers, Magazines And Periodicals	1,800,000	<b>1,800,000</b>
2210504	Advertising, Awareness and Publicity Campaigns	800,000	<b>800,000</b>
2210505	Trade Shows And Exhibitions	1,200,000	<b>1,200,000</b>
2210599	Printing, Advertising – Other	500,000	<b>500,000</b>
2210603	Rents And Rates - Non- Residential	2,500,000	<b>2,500,000</b>
2210604	Hire Of Transport	600,000	<b>600,000</b>
2210701	Travel Allowance	1,000,000	<b>1,000,000</b>
2210702	Remuneration Of Instructors And Contract Based Trainings	1,800,000	<b>1,800,000</b>
2210703	Production And Printing Of Training Materials	500,000	<b>500,000</b>
2210704	Hire of training facilities and equipment	600,000	<b>600,000</b>
2210710	Accommodation	1,800,000	<b>1,800,000</b>
2210711	Tuition fees	500,000	<b>500,000</b>
2210712	Board and Committee	2,700,000	<b>2,700,000</b>
2210714	Gender And Disability Mainstreaming	500,000	<b>500,000</b>
2210799	Training, Mentorship And Exams	400,000	<b>400,000</b>
2210801	Catering Services (Reception), Accommodation, Gifts, Food And Drinks	2,000,000	<b>2,000,000</b>
2210802	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	3,000,000	<b>3,000,000</b>
2210805	National Celebrations	2,000,000	<b>2,000,000</b>
2210809	Board Allowance	500,000	<b>500,000</b>
2210904	Motor Vehicle Insurance	2,000,000	<b>2,000,000</b>
2210910	Medical Insurance/Work injury Benefits cover	2,000,000	<b>2,000,000</b>
2211009	Education And Library Supplies	500,000	<b>500,000</b>
2211016	Purchase Of Uniforms and Clothing- Staff	4,000,000	<b>4,000,000</b>
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	1,000,000	<b>1,000,000</b>

2211102	Supplies And Accessories For Computers and Printers	400,000	<b>400,000</b>
2211103	Sanitary And Cleaning Materials, Supplies and Services	700,000	<b>700,000</b>
2211199	Office And General Supplies	500,000	<b>500,000</b>
2211201	Refined Fuels And Lubricants For Transport(P3)	3,800,000	<b>3,800,000</b>
2211301	Bank Service, Commission and Charges	150,000	<b>150,000</b>
2211305	Contracted Guards and Cleaning Services	500,000	<b>500,000</b>
2211306	Membership Fees, Dues And Subscriptions To Professional Trade Bodies	500,000	<b>500,000</b>
2211310	Contracted Professional Services	500,000	<b>500,000</b>
2211311	Contracted Technical Services	500,000	<b>500,000</b>
2211320	Committee Meeting Expenses	700,000	<b>700,000</b>
2210802	Boards, Committees, Conferences And Seminars (Human Resource Audit)	1,000,000	<b>1,000,000</b>
2640402	Donations	1,000,000	<b>1,000,000</b>
	Boards, Committees, Conferences And Seminars (Community Strategy Activates)	4,200,000	<b>4,200,000</b>
3110902	Purchase Of household and Institutional Appliances	400,000	<b>400,000</b>
3111001	Purchase Of Office Furniture and Fittings	800,000	<b>800,000</b>
3111002	Purchase Of Computers, Printers and Accessories	700,000	<b>700,000</b>
3111305	Beautification And Tree Planting	500,000	<b>500,000</b>
3110701	Purchase Of Motor Vehicles	7,500,000	<b>7,500,000</b>
3110704	Purchase Of Motor Cycles and Bicycles	500,000	<b>500,000</b>
	<b>Subtotals</b>	<b>102,910,000</b>	<b>102,910,000</b>
	<b>Other Current Expenditures</b>		
2220101	Maintenance Expenses-Motor Vehicles	3,000,000	<b>3,000,000</b>
2220202	Maintenance Of Office Equipment	500,000	<b>500,000</b>
2220204	Maintenance Of Buildings - Residential	400,000	<b>400,000</b>
2220205	Maintenance Of Buildings and Stations - Non-Residential	700,000	<b>700,000</b>
2220209	Minor Alterations To Buildings and Civil Works	200,000	<b>200,000</b>
2220210	Maintenance Of Computers, Software, and Networks	287,533	<b>287,533</b>
2220299	Liquor Licensing Inspection	3,000,000	<b>3,000,000</b>

	<b>Subtotals</b>	<b>8,087,533</b>	<b>8,087,533</b>
	<b>Development</b>		
3110501	Other Infrastructure and Civil Works (Sub County and Ward Office and Face lift of county HQ reception)	18,000,000	<b>18,000,000</b>
3110501	Other Infrastructure and Civil Works (Construction of Rehabilitation centre)	5,000,000	<b>5,000,000</b>
	<b>Subtotals</b>	<b>23,000,000</b>	<b>23,000,000</b>
	<b>Grand Total</b>	<b>306,478,714</b>	<b>306,478,714</b>

### SUMMARY OF DEPARTMENTAL BUDGET 2021/2022

Column1	Departments	Budget 2020/21	Estimates 2021/22	Projected estimates 2022/23
1	Office of The Governor	259,803,706	259,803,706	272,793,891
2	Finance & Economic Planning	950,991,111	513,274,921	538,938,667
3	Agriculture, Livestock, Fisheries & Cooperatives	471,914,249	591,151,531	620,709,108
4	Health Services	1,837,884,457	1,659,161,052	1,742,119,105
5	Education, Science, Technical and Vocational Training	598,520,945	568,520,945	596,946,992
6	Gender, Culture, Youth, Sports and Social Services	148,513,704	148,513,704	155,939,389
7	Trade, Industry, Tourism and Entrepreneurship.	107,347,083	147,347,083	154,714,437
8	County Public Service Board	48,026,502	48,026,502	50,427,827
9	Environment, Water, Energy & Natural Resources.	276,883,937	296,883,937	311,728,134
10	Transport, Infrastructure & Communication	514,147,725	419,147,725	440,105,111
11	Physical Planning, Land and Housing	420,363,517	220,363,517	231,381,693
12	County Assembly	651,955,167	651,955,167	684,552,925
13	Administration and Coordination of County Affairs	266,478,714	306,478,714	321,802,650

	<b>Total County Expenditure</b>	<b>6,552,830,817</b>	<b>5,830,628,504</b>	<b>6,122,159,929</b>
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**SUMMARY OF TOTAL EXPENDITURE 2021/2022**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>GROSS ESTIMATES 2021/2022</b>	<b>% of Total Estimate</b>
1	Office of The Governor	259,803,706	4.5
2	Finance & Economic Planning	513,274,921	8.8
3	Agriculture, Livestock, Fisheries & Cooperatives	591,151,531	10.1
4	Health Services	1,659,161,052	28.5
5	Education, Science, Technical and Vocational Training	568,520,945	9.8
6	Gender, Culture, Youth, Sports and Social Services	148,513,704	2.5
7	Trade, Industry, Tourism and Entrepreneurship.	147,347,083	2.5
8	County Public Service Board	48,026,502	0.8
9	Environment, Water, Energy & Natural Resources.	296,883,937	5.1
10	Transport, Infrastructure & Communication	419,147,725	7.2
11	Physical Planning, Land and Housing	220,363,517	3.8
12	County Assembly	651,955,167	11.2
13	Administration and Coordination of County Affairs	306,478,714	5.3

	<b>TOTAL EXPENDITURE</b>	<b>5,830,628,504</b>	<b>100.00</b>
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**SUMMARY OF RECURRENT EXPENDITURE 2021/2022**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>GROSS</b>	<b>% of Total</b>
		<b>ESTIMATES</b>	<b>Estimate</b>
		<b>2021/2022</b>	
1	Office of The Governor	247,803,706	6.08
2	Department of Finance and Economic Planning.	291,410,673	7.15
3	Agriculture, Livestock, Fisheries & Cooperatives	211,498,074	5.19
4	Health Services	1,361,413,028	33.39
5	Education, Science, Technical and Vocational Training	373,939,923	9.17
6	Gender, Culture, Youth, Sports and Social Services	102,513,704	2.51
7	Trade, Industry, Tourism and Entrepreneurship.	92,107,240	2.26
8	County Public Service Board	48,026,502	1.18
9	Environment, Water, Energy & Natural Resources.	140,783,937	3.45
10	Transport, Infrastructure & Communication	157,352,027	3.86
11	Physical Planning, Land and Housing	115,580,665	2.83

12	County Assembly	651,955,167	15.99
13	Administration and Coordination of County Affairs	283,478,714	6.95
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>4,077,863,360</b>	<b>100.00</b>

### SUMMARY OF DEVELOPMENT EXPENDITURE 2021/2022

VOTE	VOTE TITLE	GROSS ESTIMATES	% of Total Estimate
		2021/2022	
1	Office of The Governor	12,000,000	0.68
2	Finance & Economic Planning	221,864,248	12.66
3	Agriculture, Livestock, Fisheries & Cooperatives	379,653,457	21.66
4	Health Services	297,748,024	16.99
5	Education, Science, Technical and Vocational Training	194,581,022	11.10
6	Gender, Culture, Youth, Sports and Social Services	46,000,000	2.62
7	Trade, Industry, Tourism and Entrepreneurship.	55,239,843	3.15
8	County Public Service Board	0	0.00
9	Environment, Water, Energy & Natural Resources.	156,100,000	8.91
10	Transport, Infrastructure & Communication	261,795,698	14.94
11	Physical Planning, Land and Housing	104,782,852	5.98
12	County Assembly	0	0.00

13	Administration and Coordination of County Affairs	23,000,000	1.31
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>1,752,765,144</b>	<b>100</b>

**SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT EXPENDITURE &  
DEVELOPMENT**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>Compensation to Employees</b>	<b>Other Recurrent</b>	<b>Development</b>	<b>Totals</b>
1	Office of The Governor	125,848,071	121,955,635	12,000,000	259,803,706
2	Finance & Economic Planning	103,832,624	187,578,049	221,864,248	513,274,921
3	Agriculture, Livestock, Fisheries & Cooperatives	95,982,507	115,515,567	379,653,457	591,151,531
4	Health Services	956,558,672	404,854,356	297,748,024	1,659,161,052
5	Education, Science, Technical and Vocational Training	243,172,731	130,767,192	194,581,022	568,520,945
6	Gender, Culture, Youth, Sports and Social Services	33,609,092	68,904,612	46,000,000	148,513,704
7	Trade, Industry, Tourism and Entrepreneurship.	16,470,960	75,636,280	55,239,843	147,347,083
8	County Public Service Board	26,260,024	21,766,478	0	48,026,502
9	Environment, Water, Energy & Natural Resources.	33,546,149	107,237,788	156,100,000	296,883,937
10	Transport, Infrastructure & Communication	50,487,134	106,864,893	261,795,698	419,147,725
11	Physical Planning, Land and Housing	34,619,410	80,961,255	104,782,852	220,363,517
12	County Assembly	340,203,384	311,751,783	0	651,955,167

13	Administration and Coordination of County Affairs	172,481,181	110,997,533	23,000,000	306,478,714
	<b>TOTAL COUNTY EXPENDITURE</b>	<b>2,233,071,939</b>	<b>1,844,791,421</b>	<b>1,752,765,144</b>	<b>5,830,628,504</b>

**SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT EXPENDITURE, DEVELOPMENT & % of DEVELOPMENT TO TOTAL BUDGET**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>Compensation to Employees</b>	<b>Other Recurrent</b>	<b>Development</b>	<b>Totals</b>	<b>% of development to total budget</b>
1	Office of The Governor	125,848,071	121,955,635	12,000,000	259,803,706	5
2	Finance & Economic Planning	103,832,624	187,578,049	221,864,248	513,274,921	43
3	Agriculture, Livestock, Fisheries & Cooperatives	95,982,507	115,515,567	379,653,457	591,151,531	64
4	Health Services	956,558,672	404,854,356	297,748,024	1,659,161,052	18
5	Education, Science, Technical and Vocational Training	243,172,731	130,767,192	194,581,022	568,520,945	34
6	Gender, Culture, Youth, Sports and Social Services	33,609,092	68,904,612	46,000,000	148,513,704	31
7	Trade, Industry, Tourism and Entrepreneurship.	16,470,960	75,636,280	55,239,843	147,347,083	37
8	County Public Service Board	26,260,024	21,766,478	0	48,026,502	
9	Environment, Water, Energy & Natural Resources.	33,546,149	107,237,788	156,100,000	296,883,937	53

10	Transport, Infrastructure & Communication	50,487,134	106,864,893	261,795,698	419,147,725	62
11	Physical Planning, Land and Housing	34,619,410	80,961,255	104,782,852	220,363,517	48
12	County Assembly	340,203,384	311,751,783	0	651,955,167	
13	Administration and Coordination of County Affairs	172,481,181	110,997,533	23,000,000	306,478,714	8
	<b>TOTAL COUNTY EXPENDITURE</b>	<b>2,233,071,939</b>	<b>1,844,791,421</b>	<b>1,752,765,144</b>	<b>5,830,628,504</b>	<b>30</b>

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