

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF BUNGOMA

### SUMMARY OF APPROVED BUDGET

FY 2021/22

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**CONSOLIDATED BUDGET FY 2021/22**

SOURCE	PROPOSED BUDGET 2021/22	BUDGET ESTIMATES 2022/23	BUDGET ESTIMATES 2023/24
<b>Bal. b/f - (i) Equitable Share.</b>			
<b>ii) Grants:</b>			
<b>Transfers from Central Government</b>	<b>10,659,435,192</b>	<b>10,291,786,574</b>	<b>10,291,786,574</b>
<b>Conditional Grant- National Government:</b>	<b>153,297,872</b>	<b>160,962,766</b>	<b>169,010,904</b>
<b>Health :</b> I) Compensation User Fee Foregone	-	-	-
II) Leasing Of Medical Equipment	153,297,872	160,962,766	169,010,904
<b>Education:</b> Delopement of Youth Polytechnics	-	-	-
<b>Roads:</b> I) Fuel Levy Fund	-	-	-
<b>Conditional Grants- Development Partners:</b>	<b>856,320,296</b>	<b>846,636,311</b>	<b>888,968,126</b>
<b>Health:</b> I) UNICEF	1,571,000	1,649,550	1,732,028
II) Universal Health Care Project	52,969,787	55,618,276	58,399,190
III) DANIDA	19,705,125	20,690,381	21,724,900
IV) COVID 19 GRANT	-	-	-
<b>Agriculture:</b> World bank Agricultural and Rural growth Projects	280,530,114	294,556,620	309,284,451
ASDSP II	26,752,122	28,089,728	29,494,215
<b>County Secretary:</b> Kenya Devolution Support Programme- Level 1	-	-	-
Kenya Devolution Support Programme- Level II	112,815,048	118,455,800	124,378,590
<b>Lands:</b> I) urban support programme (Development)	300,977,100	316,025,955	331,827,253
II) urban support programme (Recurrent)	11,000,000	11,550,000	12,127,500
III) KISP II (Kenya Informal Settlement Improvement Project)	50,000,000		
<b>Water and Natural Resources</b> I) WATER	-	-	-
<b>Retention</b>	-	-	-
<b>Locally Generated AIA:</b>		-	-
i) Agriculture, livestock, fisheries, and co-op development	26,761,460	28,099,533	29,504,510
ii) Tourism, Forestry, environment and natural resource and water	1,273,388	1,337,057	1,403,910
iii) Roads and Public works	4,051,688	4,254,272	4,466,985
iv) Education, Science and ICT	2,205,000	2,315,250	2,431,013

SOURCE	PROPOSED BUDGET 2021/22	BUDGET ESTIMATES 2022/23	BUDGET ESTIMATES 2023/24
v) Health Water and sanitation	542,823,421	569,964,592	598,462,822
vi) Trade, energy and industrialization	-	-	-
vii) Lands Urban and Physical Planning	6,611,952	6,942,549	7,289,677
viii) Gender, Culture, Youth and sports	-	-	-
ix) County Service Board	-	-	-
x) Housing and Sanitation	-	-	-
xi) Public Administration	7,797,983	8,187,882	8,597,276
<b>TOTALS</b>	<b>591,524,891</b>	<b>621,101,135</b>	<b>652,156,192</b>
<b>LOCAL REVENUE AS PER EXPECTED FINANCE ACT</b>	<b>500,000,000</b>	525,000,000	551,250,000
DEFICIT		-	-
<b>Total</b>	<b>12,760,578,251</b>	<b>12,445,486,786</b>	<b>12,553,171,796</b>

## REVENUE TYPES

REVENUE TYPE	CODES	TARGET FOR 2021/22	% AGE
Land Rates	1410401	50,000,000	10.00
Alcoholic Drinks Licenses		7,500,000	1.50
Single Business Permits	1420328	93,908,828	18.78
Application Fees		6,342,869	1.27
Renewal fees		15,006,988	3.00
Cheque Clearance Fees		130,000	0.03
Conservancy Fees		12,247,768	2.45
Fire Fighting		19,199,668	3.84
Advertisement Fees		27,473,695	5.49
Food Hygiene Licenses		7,711,493	1.54
Water Sampling		-	-
Change of User Fees		142,010	0.03
Car Parking Fees	1420404	14,809,344	2.96
Bodaboda Parking Fees		10,378,584	2.08
Burial Fees	2640403	124,133	0.02
House Rent	1410400	6,179,220	1.24
Stadium Hire	2210704	428,258	0.09
Miscellaneous Income	3520304	632,796	0.13
Plan Approval	3111402	21,854,301	4.37
Inspection Fee	1150401	4,468,779	0.89
Occupational Permits	1420204	-	-
Ground Fees	1420202	1,046,257	0.21
Market Fees	1420405	41,454,524	8.29
Enclosed Bus Park Fee	1420404	70,000,000	14.00
Slaughter house Fees	1450105	6,845,424	1.37
Plot Transfer	1130000	454,672	0.09
Change of Business Name	1420306	96,525	0.02

REVENUE TYPE	CODES	TARGET FOR 2021/22	% AGE
Registration of Women Group	1420309	-	-
Impound Charges	1430100	2,706,094	0.54
Cess	1110104	48,000,000	9.60
Other Property	1130300	1,644,536	0.33
Tender Document Sale	1420601	-	-
Sand Harvest Fee	1140604	185,292	0.04
Market Stalls Rent	1410400	3,284,552	0.66
Stock Sales	3120000	12,037,815	2.41
Other Revenue sources		13,705,574	2.74
2. Sale of TCB KCB		-	-
3. Mechanization Center 25%		-	-
4. Sale of Fertilizer		-	-
- Top Dressing		-	-
- Sale Fertilizer		-	-
Salary Recovery		-	-
<b>TOTAL</b>		<b>500,000,000</b>	<b>100.00</b>

#### SUMMARY OF THE COUNTY BUDGET FY 2021/22

MINISTRY/DEPARTMENT	RECURRENT	DEVELOPMENT	TOTALS
Agriculture, livestock, fisheries and co-op development	442,665,969	675,511,056	1,118,177,025
Tourism and environment	216,660,805	30,592,446	247,253,252
Water and Natural Resources	102,763,609	287,571,082	390,334,691
Roads and Public works	180,736,077	1,414,132,446	1,594,868,523
Education	1,425,182,219	229,830,358	1,655,012,577
Health	3,227,340,129	245,037,589	3,472,377,718
Sanitation	2,017,430	17,672,438	19,689,869
Trade, energy and industrialization	58,486,816	82,403,997	140,890,813
Lands, Urban and Physical Planning	58,689,763	21,700,000	80,389,763
Bungoma Municipal	16,538,256	109,887,700	126,425,956
Kimilili Municipal	15,156,053	191,089,400	206,245,453
Housing	26,443,443	60,175,650	86,619,093
Gender, Culture,	127,831,343	225,400,253	353,231,596
County Assembly	921,179,505	20,000,000	941,179,505
Finance and Planning	1,117,976,284	-	1,117,976,284
County Public Service	33,714,920	-	33,714,920
Governors	499,095,561	-	499,095,561
D/Governors office	14,619,266	-	14,619,266
Public Administration	289,359,199	17,000,000	306,359,199
Sub County Administration	6,531,013		6,531,013
County Secretary	206,923,222	142,662,949	349,586,171
<b>TOTALS</b>	<b>8,989,910,883</b>	<b>3,770,667,365</b>	<b>12,760,578,248</b>
PERCENTAGES	70	30	

## A.I.A

MINISTRY/DEPARTMENT	GROSS RECURRENT ESTIMATES	A.I.A	NET RECURRENT ESTIMATES
Agriculture, livestock, fisheries and co-op development	442,665,969	26,761,460	415,904,509
Tourism and environment	216,660,805	1,273,388	215,387,418
Water and Natural Resources	102,763,609		102,763,609
Roads and Public works	180,736,077	4,051,688	176,684,389
Education	1,425,182,219	2,205,000	1,422,977,219
Health	3,227,340,129	542,823,421	2,684,516,708
Sanitation	2,017,430		2,017,430
Trade, energy and industrialization	58,486,816		58,486,816
Lands, Urban and Physical Planning	58,689,763	6,611,952	52,077,812
Bungoma Municipal	16,538,256		16,538,256
Kimilili Municipal	15,156,053		15,156,053
Housing	26,443,443		26,443,443
Gender, Culture,	127,831,343		127,831,343
County Assembly	921,179,505		921,179,505
Finance and Planning	1,117,976,284		1,117,976,284
County Public Service	33,714,920		33,714,920
Governors	499,095,561		499,095,561
D/Governors office	14,619,266		14,619,266
Public Administration	289,359,199		289,359,199
Sub County Administration	6,531,013		6,531,013
County Secretary	206,923,222	7,797,983	199,125,239
<b>TOTALS</b>	<b>8,989,910,883</b>	<b>591,524,891</b>	<b>8,398,385,992</b>

## ECONOMIC CLASSIFICATION

MINISTRY/DEPARTMENT	PERSONNEL KSHS.	OPERATIONS- KSHS.	MAINTENANC E-KSHS.	TOTAL RECURRENT- KSHS.	DEVELOPMENT -KSHS.	TOTAL EXPENDITUR E-KSHS.
Agriculture, livestock, fisheries and co-op development	308,612,616	124,653,353	9,400,000	442,665,969	675,511,056	1,118,177,025
Tourism and environment	34,780,046	180,960,759	920,000	216,660,805	30,592,446	247,253,252
Water and Natural Resources	36,733,704	55,189,905	10,840,000	102,763,609	287,571,082	390,334,691
Roads and Public works	80,518,402	71,420,303	28,797,371	180,736,077	1,414,132,446	1,594,868,523
Education,	1,025,278,219	398,084,000	1,820,000	1,425,182,219	229,830,358	1,655,012,577
Health	2,294,141,122	894,947,193	38,251,814	3,227,340,129	245,037,589	3,472,377,718
Sanitation	896,976	1,120,454	0	2,017,430	17,672,438	19,689,869
Trade, energy and industrialization	25,063,211	31,764,627	1,658,978	58,486,816	82,403,997	140,890,813
Land, Urban and Physical Planning	25,878,481	30,291,282	2,520,000	58,689,763	21,700,000	80,389,763
Bungoma Municipal		16,088,256	450,000	16,538,256	109,887,700	126,425,956
Kimilili Municipal		14,656,053	500,000	15,156,053	191,089,400	206,245,453
Housing	8,054,246	15,597,195	2,792,002	26,443,443	60,175,650	86,619,093
Gender, Culture	49,731,362	76,939,981	1,160,000	127,831,343	225,400,253	353,231,596
County Assembly	412,263,468	503,650,037	5,266,000	921,179,505	20,000,000	941,179,505
Finance and Planning	701,815,431	398,283,286	17,877,566	1,117,976,284	-	1,117,976,284
County Public Service	10,791,250	22,419,122	504,548	33,714,920	-	33,714,920
Governors	414,191,303	82,504,258	2,400,000	499,095,561	-	499,095,561
D/Governors office		13,746,582	872,684	14,619,266	-	14,619,266
Public Administration	185,483,090	103,556,109	320,000	289,359,199	17,000,000	306,359,199
Sub County Administration		6,531,013	0	6,531,013	-	6,531,013
County Secretary	46,566,903	157,288,769	3,067,550	206,923,222	142,662,949	349,586,171
<b>TOTALS</b>	<b>5,660,799,831</b>	<b>3,199,692,539</b>	<b>129,418,513</b>	<b>8,989,910,883</b>	<b>3,770,667,365</b>	<b>12,760,578,248</b>
<b>PERCENTAGES</b>	<b>44%</b>	<b>25%</b>	<b>1%</b>	<b>70%</b>	<b>30%</b>	<b>100.00%</b>

## DEPARTMENTAL SUMMARY AND PROJECT LIST

### 1. AGRICULTURE, LIVESTOCK, IRRIGATION, FISHERIES AND COOPERATIVES AGRICULTURE AND IRRIGATION

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022
2110101	Basic Salary civil services	168,557,049.52
2110202	Casual labour- others	4,100,000.00
2210101	Electricity Expenses	576,000
2210102	Water and Sewerage charges	528,000
2210201	Telephone, Telex, Facsimile and internet	432,000
2210202	Internet services	240,000
2210203	Courier and Postal Services	560,000
2210301	Travel Costs (Airlines, Bus, Railways)	3,160,000
2210302	Accommodation allowances	1,976,000
2210303	Daily Subsistence Allowances and accommodation	2,704,175
2210309	Field Allowance	2,320,000
2210310	Field Operation Allowance	392,206
2210502	Publishing and Printing Services	302,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	226,800
2210504	Advertising, Awareness and Publicity Campaigns	400,000
2210505	Trade Shows and Exhibitions	720,000
2210604	Hire of Transport	72,000
2210701	Travel Allowance	720,000
2210708	Trainer Allowance	400,000
2210709	Research allowance	1,200,000
2210710	Accommodation	1,240,000
2210711	Tuition / training fees	1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	937,600
2210802	Boards, Committees, Conferences and Seminars	5,385,780
2210904	Motor Vehicle Insurance	1,200,000
2211007	Agricultural materials, supplies and small equipment	320,000
2211016	Purchase of Uniforms and Clothing - Staff	960,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000
2211102	Supplies and Accessories for Computers and Printers	320,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000
2211201	Refined Fuels & Lubricants	2,400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	249,003
2211311	Contracted Professional and Technical services	1,120,000
2211320	Temporary Committees Expenses	2,700,000
2220101	Maintenance Expenses - Motor Vehicles	2,400,000



CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022
2220201	Maintenance of Plant, Machinery and Equipment (Weather Stations)	1,200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	552,000
2220210	Maintenance of Computers, Software, and Networks(Inclusive of AWS)	160,000
3111001	Purchase of Office Furniture and Fittings	576,000
3111002	Purchase of Computers, Printers and other IT Equipment	640,000
3111401	Pre-feasibilty, Feasibility and Appraisal Studies	1,500,000
	<b>TOTAL RECURRENT H/Q</b>	<b>215,647,413.32</b>
	<b>Development</b>	
2640503	Other Capital grants and transfer(NARIGP)	280,530,114.00
3111301	Purchase of Certified Crop Seed	28,626,400
3110504	Other Infrastructure and Civil Works	44,560,000
	Supplier Credits	45,493,542.00
3111103	Purchase of Agricultural Machinery and Equipment	4,040,000
3120199	Purchase of Fertilizer	58,344,000
3110599	Ward based projects	59,461,000.00
	<b>TOTAL DEVELOPMENT</b>	<b>521,055,056.00</b>
	<b>TOTALS FOR H/Qs</b>	<b>736,702,469.32</b>
	<b>SUB COUNTIES</b>	
2210310	Field Operation Allowance- Subcounty Administrative Costs for Agriculture and Irrigation	6,240,000
	<b>TOTALS FOR SUB COUNTIES</b>	<b>6,240,000.00</b>
	<b>MABANGA ATC AND AMC</b>	
	<b>Agriculture, Livestock, fisheries and co-operative development</b>	
2210101	Electricity Expenses	448,000
2210102	Water and Sewerage charges	40,000
2210201	Telephone, Telex, Facsimile and internet	78,400
2210202	Internet services	115,200
2210203	Courier and Postal Services	8,000
2210802	Committes Boards and Conferances	2,400,000
2210903	Plant, Equipment and Machinery Insurance	880,000
2211007	Agricultural materials, supplies and small equipment	2,000,000
<b>2211201</b>	<b>Refined Fuels &amp; Lubricants</b>	<b>1,440,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts, Humane killer,)	1,600,000
3111401	Pre-feasibilty, Feasibility and Appraisal Studies	1,200,000
	<b>TOTAL MABANGA ATC AND AMC</b>	<b>10,209,600.00</b>
	<b>RECURRENT TOTALS</b>	<b>232,097,013.32</b>
	<b>DEVELOPMENT TOTALS</b>	<b>521,055,056.00</b>

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022
	<b>GRAND TOTALS</b>	<b>753,152,069.32</b>
	<b>COOPERATIVES DEVELOPMENT</b>	
2210203	Courier and Postal Services	48,000
2210302	Accommodation allowances	1,140,000
2210309	Field Allowance	1,200,000
2210502	Publishing and Printing Services	160,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,320
2210504	Advertising, Awareness and Publicity Campaigns	326,400
2210603	Rents and Rates - Non-Residential	96,000
2210604	Hire of Transport	
2210701	Travel Allowance	96,000
2210704	Hire of Training Facilities and Equipment	64,000
2210709	Research allowance	700,000
2210710	Accommodation	432,000
2210711	Tuition / training fees	784,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>560,000</b>
2210904	Motor Vehicle Insurance	560,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	320,000
2211102	Supplies and Accessories for Computers and Printers	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	96,000
2211201	Refined Fuels & Lubricants	640,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	136,000
2211320	Temporary Committees Expenses	1,960,000
2220101	Maintenance Expenses - Motor Vehicles	400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	192,000
2220210	Maintenance of Computers, Software, and Networks(Inclusive of AWS)	96,000
3111001	Purchase of Office Furniture and Fittings	208,000
3111002	Purchase of Computers, Printers and other IT Equipment	776,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
	<b>TOTAL RECURRENT H/Q</b>	<b>35,563,223.39</b>
	<b>Development</b>	

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022
3110504	Other Infrastructure and Civil Works	3,200,000
3111301	Purchase of Certified Crop Seed	2,000,000
3111103	Purchase of Agricultural Machinery and Equipment	600,000
	<b>TOTAL DEVELOPMENT</b>	<b>5,800,000.00</b>
	<b>SUB COUNTIES</b>	
2210310	Field Operation Allowance	2,960,000
	<b>GRAND TOTALS</b>	<b>44,323,223.39</b>
	<b>LIVESTOCK AND FISHERIES</b>	
2110101	Basic Salary civil services	118,941,935.88
2110202	Casual labour- others	2,005,127.20
2210101	Electricity Expenses	624,000
2210102	Water and Sewerage charges	544,000
2210201	Telephone, Telex, Facsimile and internet	661,086
2210202	Internet services	272,000
2210301	Travel Costs (Airlines, Bus, Railways)	3,800,000
2210302	Accommodation allowances	2,300,000
2210303	Daily Subsistence Allowances and accommodation	1,500,000
2210309	Field Allowance	2,800,000
2210502	Publishing and Printing Services	240,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	144,000
2210504	Advertising, Awareness and Publicity Campaigns	360,000
2210505	Trade Shows and Exhibitions	320,000
2210701	Travel Allowance	2,000,000
2210708	Trainer Allowance	400,000
2210709	Research allowance	2,000,000
2210710	Accommodation	760,000
2210711	Tuition / training fees	2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	640,000
2210802	Boards, Committees, Conferences and Seminars	2,500,000
2210904	Motor Vehicle Insurance	960,000
2211003	Veterinarian Supplies and Materials	1,000,000
2211007	Agricultural materials, supplies and small equipment	800,000
2211016	Purchase of Uniforms and Clothing - Staff	800,000
2211023	Supplies for Production	1,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	640,000
2211102	Supplies and Accessories for Computers and Printers	160,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	167,760
2211201	Refined Fuels & Lubricants	2,000,000

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000
2211311	Contracted Professional and Technical services	400,000
2211320	Temporary Committees Expenses	3,600,000
2220101	Maintenance Expenses - Motor Vehicles	2,384,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	320,000
2220210	Maintenance of Computers, Software, and Networks	96,000
3111002	Purchase of Computers, Printers and other IT Equipment	640,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000
	<b>TOTAL RECURRENT LIVESTOCK H/Q</b>	<b>161,939,908.68</b>
	<b>Development</b>	
2211023	Supplies for Production	4,000,000
3110504	Other Infrastructure and Civil Works	50,700,000
3111103	Purchase of Agricultural Machinery and Equipment	63,200,000
2640503	Other Capital grants and transfer(ASDSP11)	30,756,000.00
	<b>TOTAL DEVELOPMENT</b>	<b>148,656,000.00</b>
	<b>TOTAL RECURRENT</b>	<b>161,939,908.68</b>
	<b>TOTALS FOR H/Qs</b>	<b>310,595,908.68</b>
	<b>SUBCOUNTIES</b>	
2210310	Field Operation Allowance - Sub counties Administrative Costs for Livestock, Veterinary and Fisheries ( 9 subcounties and 45 Wards)	7,680,000
<b>CODE</b>	<b>CHWELE FISH FARM</b>	
2210101	Electricity Expenses	76,800
2210102	Water and Sewerage charges	45,024
2210201	Telephone,Telex,Facsimile and internet	64,000
2210301	TravelCosts(Airlines,Bus,Railways)	320,000
2210310	Field Operation Allowance	960,000
2211023	Supplies for Production	320,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	640,000
	<b>TOTALS FOR CHWELE FISH FARM</b>	<b>2,425,824.00</b>
	<b>LIVESTOCK RECURRENT TOTALS</b>	<b>172,045,732.68</b>
	<b>LIVESTOCK DEVELOPMENT TOTALS</b>	<b>148,656,000.00</b>
	<b>LIVESTOCK GRAND TOTALS</b>	<b>320,701,732.68</b>
	<b>RECURRENT TOTALS</b>	<b>442,665,969.40</b>
	<b>DEVELOPMENT TOTALS</b>	<b>675,511,056.00</b>
	<b>GRAND TOTALS</b>	<b>1,118,177,025.40</b>

## PROJECT LIST

S/N O.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
<b>Agriculture and Irrigation</b>					
1.	Purchase and delivery of certified fertilizer for Farm Input Support (220 beneficiaries per ward) - All 45 Wards	All 45 Wards	58,344,000.00	3120199	Ongoing
2.	Purchase and delivery of certified maize seed for Farm Input Support (220 beneficiaries per ward) - All 45 Wards	All 45 Wards	21,746,400.00	3111301	Ongoing
3.	Industrial Crop Development (Avocado, mango, macadamia, passion fruits)	All 45 Wards	0	3111301	Ongoing
4.	Cotton seed	Sirisia and Bumula	2,000,000.00	3111301	Ongoing
5.	Potato seed	Select Wards	4,880,000.00	3111301	Ongoing
6.	Purchase and installation of a diffuse light store for storing potatoes(cold storage)	Mt. Elgon	1,000,000.00	3110504	New
7.	Rain gun Irrigation Kits	All 9 Sub counties	1,080,000.00	3111103	New
8.	Machinery Shed for AMC	Mabanga ATC	3,200,000.00	3110504	New
9.	Procurement of Chicken Incubators for the ATC	Mabanga ATC	2,000,000.00	3111301	
10.	Completion of water distribution project at Mabanga ATC	Mabanga ATC	3,200,000.00	3110504	Ongoing
11.	Renovation of Hostels at the ATC	Mabanga ATC	5,560,000.00	3110504	Ongoing
12.	Completion of the dairy unit at the ATC of dairy unit at Mabanga ATC	Mabanga ATC	1,600,000.00	3110504	Ongoing
13.	Purchase of a standby generator at Mabanga ATC (For uninterrupted power supply to support incubators/hatchery and water supply)	Mabanga ATC	2,960,000.00	3111103	New
14.	Completion of Tongaren Maize Mill	Tongaren	8,000,000.00	3110504	Ongoing

S/N O.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
15.	Establishment of Agribusiness Market in Chwele	Chwele	20,000,000.00	3110504	New
16.	Ward Based Projects		59,461,000.00	3110599	New
17.	Fertilizer and maize seed Pending Bills arising from FY 2020/21		45,493,542.00	2410104	Complete
<b>Livestock and Fisheries</b>					
18.	AI Subsidy program	All 45 Wards	2,400,000.00	2211023	Ongoing
19.	Establishment of a dairy processing plant (Completion of building)	Webuye	35,500,000.00	3110504	Ongoing
20.	Procurement and Installation of auxiliary equipment for the Milk Processing Plant	Webuye	20,800,000.00	3111103	Ongoing
21.	Procurement, Installation and Commissioning of milk processing plant line (2700lts/hr)	Webuye	40,000,000.00	3111103	Ongoing
22.	Purchase and delivery of fish feeds at Chwele fish farm	Chwele Fish Farm	1,600,000.00	2211023	Ongoing
23.	Construction of catering facility and ablution block	Chwele Fish Farm	2,800,000.00	3110504	New
24.	Rehabilitation of Chwele Dam	Chwele Fish Farm	4,000,000.00	3110504	New
25.	Desiltation of Ponds and flood control	Chwele Fish Farm	1,600,000.00	3110504	New
26.	Procurement of Aquaculture equipment- nets, water testing kits; a set per subcounty for farmer extension services	All 9 Sub counties	2,400,000.00	3111103	Ongoing
27.	Renovation of slaughter houses	(Bungoma, Kimilili, Webuye)	2,800,000.00	3110504	Ongoing
28.	Establishment of Auction Rings	Chepkube (Bungoma Town), Dorofu,	4,000,000.00	3110504	New

S/N O.	PROJECT NAME	LOCATION	AMOUNT	ITEM CODE	STATUS
		Kimilili, Webuye			
<b>Cooperatives Development</b>					
29.	Purchase of coffee seeds	Coffee Societies	2,000,000.00	3111301	Ongoing
30.	Calibration of machines and sieve installation at Musese Coffee Mill	Musese	600,000.00	311103	Ongoing
31.	Rehabilitation of 3 Coffee factories – Lukusi, Kituni and Misikhu	Lukusi, Kituni and Misikhu	0	3110504	Ongoing
32.	Establishment of Coffee drying tables for Coffee Cooperative Societies		3,200,000.00	3110504	Ongoing
<b>Development Partner (Donor) Funded Projects – Conditional Grants</b>					
33.	NARIGP		280,530,114.00	2640503	Ongoing
34.	ASDSP		30,756,000.00	2640503	Ongoing

## 2. HEALTH AND SANITATION

VOTE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2110101	Basic Salaries- civil service	2,192,141,122
2110202	Casual Labour	102,000,000
2640503	User fees	-
	MES Equipment	153,297,872
	World bank grants for transforming Health systems for universal care project.	52,969,787
	Unicef	1,500,000
	DANIDA grant for universal Health care in devolved system program	25,290,000
2210101	Electricity	400,000.0
2210102	Water and sewerage charges	40,000.0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	960,000.0
2210202	Internet Connections	200,000.0
2210302	Accommodation - Domestic Travel	4,800,000.0
2210303	Daily Subsistence Allowance	6,200,000.0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	269,200.8
2210504	Advertising, Awareness and Publicity Campaigns	240,000.0

VOTE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210705	Field Training Attachments COSECSA \$ ICU	5,000,000.0
2210710	Accommodation Allowance	1,600,000.0
2210711	Tuition Fees	1,600,000.0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,416,048.0
2210802	Boards, Committees, Conferences and Seminars	11,000,001.0
2210904	Motor Vehicle Insurance	2,800,000.0
2211001	Medical Drugs	30,000,000.0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000.0
2211008	Laboratory Materials, Supplies and Small Equipment	15,000,000.0
2211028	Purchase of X-Rays equipment and Supplies	7,500,000.0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	520,000.0
2211102	Supplies and Accessories for Computers and Printers	240,000.0
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000.0
2211201	Refined Fuels and Lubricants for Transport	3,600,000.0
2211304	Medical Expenses	25,000,000.0
2220101	Maintenance Expenses - Motor Vehicles	400,000.0
	<b>HEALTH RECURRENT</b>	<b>2,680,104,031</b>
3111101	Purchase of Medical and Dental Equipment	30,960,000
3111110	Purchase of generators	9,600,000
3110202	Construction of Non-Residential Buildings (offices, schools, hospitals, etc..)	156,559,589
3110302	Refurbishment of Non-Residential Buildings	(o)
3110599	Ward Based Projects	47,918,000
	<b>HEALTH DEVELOPMENT</b>	<b>245,037,589</b>
	BCRH	239,632,046.00
	Webuye budget	140,000,000.00
	Mt elgon	9,682,674
	Naitiri	24,439,387
	Bumula	18,650,437
	Chwele	18,183,137
	Sirisia	22,400,772
	Cheptais	21,912,398
	Bokoli	8,280,670.69
	Sinoko	5,964,206
	Public health	5,983,486
		<b>4,412,678</b>
	<b>TOTAL HOSPITAL BUDGETS</b>	<b>547,236,098</b>
	<b>Sale of Goods and Fees for Services (AIA)</b>	<b>542,823,420</b>



VOTE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
	<b>HEALTH RECURRENT</b>	<b>3,227,340,129</b>
	<b>HEALTH DEVELOPMENT</b>	<b>245,037,589</b>
	<b>TOTAL HEALTH</b>	<b>3,472,377,718</b>
	<b>SANITATION</b>	
2110101	Basic Salary civil services	896,976.00
2210201	Telephone,Telex,Facsmile and internet	38,400
2210301	TravelCosts(Airlines,Bus,Railwayc)	96,000
2210303	Daily Subsistance Allowances and accomodation	159,455
2210505	Trade Shows and Exhibitions	141,826
2210710	Accomodation	218,601
2210711	Tuition / training fees	161,513
2210705	Field Training Attachments	224,659
2211103	Sanitary and cleaning materials,	80,000
	<b>SANITATION RECURRENT</b>	<b>2,017,430.40</b>
	<b>SANITATION DEVELOPMENT PROJECTS</b>	
3110599	Ward Based Projects	9,506,000
3110202	Construction of Non residential	666,438
3110302	other infrustructure works	7,500,000
	<b>SANITATION DEVELOPMENT</b>	<b>17,672,438</b>
	<b>GRAND TOTAL SANITATION</b>	<b>19,689,869</b>

#### PROJECT LIST

SN	Projects	Physical Location	Amount Allocated 2021/22	Status
1	Expansion at Chemwa dispensary	Chemwa dispensary	2,450,434	2020/21 carry over project
2	Construction of maternity ward at Lukhokwe dispensary	Lukhokwe dispensary	2,175,650	2020/21 carry over project
3	Construction of surgical ward in Naitiri Hospital	Naitiri Hospital	5,801,735	2020/21 carry over project
4	Construction at Maternity wing at kamusinde dispensary	Kamusinde dispensary	2,000,000	New project
5	Construction at Nasusi dispensary	Nasusi dispensary	2,500,000	New project

SN	Projects	Physical Location	Amount Allocated 2021/22	Status
6	Construction of Talitia dispensary	Talitia dispensary.	4,626,085	2020/21 carry over project
7	Construction of Maternity wing at Mulachi dispensary	Mulachi dispensary	2,228,844	New project
8	Construction at Maternity wing at musikoma dispensary	musikoma dispensary	1,500,000	2020/21 carry over project
9	Construction of staff house at Lurare dispensary	Lurare dispensary	1,500,000	New project
10	Construction of ward at Kabula dispensary	Kabula dispensary	3,626,085	2020/21 carry over project
11	Construction of ward in Mt. Elgon Hospital	Mt. Elgon Hospital	7,252,169	2020/21 carry over project
12	Construction of ward at Chwele Hospital	Chwele Hospital	5,600,000	2020/21 carry over project
13	Construction of ward at Cheptais Hospital	Cheptais Hospital	7,252,169	2020/21 carry over project
14	Construction of orthopaedic ward, renal, and ICU unit at Webuye Hosp	Webuye Hosp	10,252,169	2020/21 carry over project
15	Construction of 2door pit latrine and lab room at Sikulu disp	Sikulu disp	3,000,000	New project
16	Completion of Kamuneru dispensary	Kamuneru dispensary	800,000	2020/21 carry over project
17	Purchase of land for Nakalira dispensary	Nakalira dispensary	1,600,000	New project
18	Purchase of land for Khaweli dispensary	Khaweli dispensary	1,600,000	New project
19	Construction of Sulwe dispensary	Sulwe dispensary	5,000,000	New project
20	Construction of pit latrine at Daraja Mungu dispensary	Daraja Mungu dispensary	1,000,000	New project
21	Construction of Laboratory at Sinoko SCH	Sinoko SCH	4,500,000	New project
22	Construction of Laboratory room at Kitabisi disp	Kitabisi disp	1,000,000	New project

SN	Projects	Physical Location	Amount Allocated 2021/22	Status
23	Construction of psychiatric ward at BCRH	BCRH	4,800,000	New project
24	Renovation of BCRH	BCRH	7,000,000	New project
25	Renovation of Webuye County Hospital	Webuye County Hospital	6,000,000	New project
26	Completion of Tamulega dispensary	Tamulega dispensary	1,000,000	New project
27	Construction of oxygen plant at BCRH	BCRH	30,000,000	New project
28	Construction of theatre at Bokoli hospital	Bokoli hospital	10,296,800	New project
29	Construction of maternity wing at Mwaimwai dispensary	Mwaimwai dispensary	1,557,450	New project
30	Construction of Maternity block at Kamukuywa dispensary	Kamukuywa dispensary	8,000,000	New project
31	Construction of a 300 Bed capacity Maternal and Child Health Unit at Bungoma County Referral Hospital (BCRH)	BCRH	1,840,000	New project
32	Construction of a Maternal and Child Health Unit at Sirisia Sub County Hospital	Sirisia Sub County Hospital	8,800,000	New project
33	Acquisition of CT SCAN	BCRH	30,000,000	New project
34	Procurement of fridges for Sango Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	Naitiri, Kayaya, Bukokholo, Kolani and Kitabisi dispensaries	960,000	New project
35	Purchase of generators	BCRH, Mt Elgon, Sirisia and Bumula hospitals	9,600,000	New project
36	Ward based projects	Various wards	47,918,000	New project
37	<b>Sub Total</b>		<b>245,037,589</b>	

SN	Projects	Physical Location	Amount Allocated 2021/22	Status
38	Construction of pit latrines at Namusasi dispensary	Namusasi dispensary	766,000	New project
39	Construction of pit latrines at Netima and Chebukwabi markets	Netima and Chebukwabi markets	1,754,000	New project
40	Construction of pit latrines at Mihuu market	Mihuu market	850,500	New project
41	Construction of pit latrines at Kimaeti market	Kimaeti market	1,200,000	New project
42	Renovation of abolition block at Misikhu market	Misikhu market	900,500	New project
43	Renovation of abolition block at Bungoma main market	Bungoma main market	1,000,000	New project
44	Construction of pit latrines at Malomonye market	Malomonye market	745,890	New project
45	Construction of pit latrines at Kuywa market	Kuywa market	850,000	New project
46	Construction of pit latrines at Maraka ECDE	Maraka ECDE	950,000	New project
47	Ward based sanitation projects		9,506,000	
	<b>Sub total</b>		<b>17,672,390.00</b>	
	<b>Total</b>		<b>262,710,027</b>	

### 3. ROADS AND PUBLIC WORKS

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2110101	Basic Salaries - Civil Service	80,518,402
2210101	Electricity	270,445
2210102	Water and sewerage charges	86,392
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	392,521
2210202	Internet Connections	252,645
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	939,045
2210302	Accommodation - Domestic Travel	1,878,089
2210303	Daily Subsistence Allowance	1,752,883
2210309	Field Allowance	5,768,864

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210310	Field Operational Allowance	7,993,509
2210401	Travel Costs (airlines, bus, railway, etc.)	250,412
2210403	Daily Subsistence Allowance	626,030
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,567
2210504	Advertising, Awareness and Publicity Campaigns	212,850
2210710	Accommodation Allowance	1,176,272
2210711	Tuition Fees	688,633
2210801	Catering Services	2,371,448
2210802	Boards & Committees	4,782,867
2210903	Plant, Equipment and Machinery Insurance	3,125,009
2211101	General Office Supplies	538,279
2211103	Sanitary and Cleaning Materials	210,346
2211201	Refined Fuels and Lubricants for Transport	35,951,600
2211306	Professional Membership Fees	45,700
2211310	Contracted Professional & Technical Services	1,878,089
2220101	Maintenance Expenses - Motor Vehicles	25,088,143
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,396,211
2220210	Maintenance of Computers, Software, and Networks	313,017
3111002	Purchase of Computers, Printers and other IT Equipment	187,809
	<b>TOTAL RECURRENT</b>	<b>180,736,077</b>
<b>DEVELOPMENT EXPENDITURE</b>		-
2210104	Supplier credit	192,298,049
3110501	Bridges and Drainage	8,000,000
3110601	Overhaul of Roads	522,000,000
3110599	Ward based Projects	451,195,500
3111401	Pre-feasibility, Feasibility and Appraisal Studies	8,800,000
2640503	Other Capital Grants and Transfers	227,038,897
3130201	Acquisition of Soil deposits	4,800,000
	<b>TOTAL DEVELOPMENT</b>	<b>1,414,132,446</b>
	<b>TOTAL</b>	<b>1,594,868,523</b>

#### PROJECT LIST

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTECODE
Upgrading of Misikhu Brigadier Road	KM	3.27	18,348,624	60,000,000	3110601
Upgrading of Kanduyi - Sang'alo Jnctn Dual Carriage	KM	2.29	152,838,427	350,000,000	3110601

PROJECT NAME	UNIT	QTY	UNIT COST	TOTAL COST	VOTECODE
Maintenance of Rural Roads (CEF)	ASSORTED	1.00	451,195,500	451,195,500	3110599
Pre-feasibility Designs and Environmentation	No	1.00	8,800,000	8,800,000	3111401
Equipping of Fire Station	No	1.00	-	-	3110202
Maintenance of Rural Roads (RMLF)	KM	172.40	1,316,930	227,038,896	2640503
Bridges and Drainage	No	1.00	8,000,000	8,000,000	3110501
Lease of Gravel Pits	Acres	12.00	400,000.00	4,800,000	3130201
Framework Routine Maintenance	KM	4.00	28,000,000	112,000,000	3110601
Supplier credit		1.00	192,298,049	192,298,049	2210104
				<b>1,414,132,445</b>	

#### 4. TOURISM, ENVIRONMENT, WATER AND ENVIRONMENT TOURISM AND ENVIRONMENT

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2110101	Basic Salaries - Civil Service	24,780,046
2110201	Contractual employees	10,000,000
2210101	Electricity	220,800
2210102	Water and sewerage charges	57,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	266,240
2210202	Internet Connections	96,000
2210203	Courier and Postal Services	5,760
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,106
2210302	Accommodation - Domestic Travel	4,800,000
2210303	Daily Subsistence Allowance	3,360,000
2210309	Field Allowance	2,400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000
2210403	Daily Subsistence Allowance	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,142
2210504	Advertising, Awareness and Publicity Campaigns	400,000
2210505	Trade shows and exhibitions	2,400,000
2210710	Accommodation Allowance	2,000,000
2210711	Tuition Fees	880,000
2210801	Catering Services	600,000
2210802	Boards & Committees	4,800,000

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210904	Motor vehicle insurance	684,000
2211101	General Office Supplies	464,000
2211103	Sanitary and Cleaning Materials	40,000
2211201	Refined Fuels and Lubricants for Transport	960,000
2211305	Contracted Guards and Cleaning Services	152,729,272
2211306	Professional Membership Fees	55,840
2220101	Maintenance Expenses - Motor Vehicles	800,000
2220202	Maintenance of office furniture and equipment	40,000
2220205	Maintenance of Buildings and stations non-residential	40,000
2220210	Maintenance of computers, software and networks	40,000
3111001	Purchase of Office Furniture and Fittings	640,000
3111002	Purchase of Computers	400,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000
	<b>TOTAL RECURRENT</b>	<b>216,660,805</b>
<b>DEVELOPMENT EXPENDITURE</b>		
2410104	Supplier credit	5,035,632
3110504	Other infrastructure and civil works	12,850,705
3110599	Other infrastructure and civil works	12,706,110
	<b>TOTAL DEVELOPMENT</b>	<b>30,592,446</b>
	<b>TOTAL</b>	<b>247,253,252</b>

#### WATER AND NATURAL RESOURCES

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2110101	Basic Salaries - Civil Service	30,733,704
2110201	Contractual employees	6,000,000
2210101	Electricity	217,600
2210102	Water and sewerage charges	120,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000
2210202	Internet Connections	96,000
2210203	Courier and Postal Services	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	972,000
2210302	Accommodation - Domestic Travel	537,600
2210303	Daily Subsistence Allowance	-
2210310	Field operations(supervision)	4,532,626
2210309	Field Allowance	3,200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	88,704
2210504	Advertising, Awareness and Publicity Campaigns	400,000
2210701	Travel Allowance	4,800,000
2210710	Accommodation Allowance	1,200,000
2210711	Tuition Fees	858,084
2210801	Catering Services	360,000
2210802	Boards & Committees	7,800,000
2210903	Plant, Equipment and Machinery Insurance	1,292,000
2211101	General Office Supplies	680,000
2211103	Sanitary and Cleaning Materials	42,240
2211201	Refined Fuels and Lubricants for Transport	6,800,000

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2211306	Professional Membership Fees	120,000
2220101	Maintenance Expenses - Motor Vehicles	8,400,000
2220202	Maintenance of office furniture and equipment	40,000
2220206	maintenance of civil works	2,400,000
3111401	Prefeasibility and appraisal(KOICA FUNDING)	16,553,051
3111402	Engineering and Design plans	1,600,000
	<b>TOTAL RECURRENT</b>	<b>100,363,609</b>
<b>DEVELOPMENT EXPENDITURE</b>		
<b>2211006</b>	purchase of workshop tools, spares and small equipment (drilling tools and accessories, borehole casing)	19,000,000
3110602	Overhaul of water supplies	27,590,304
3110604	Overhaul of other infrastructure and civil works-water	26,896,278
3110599	Other infrastructure and Civil works(CEF projects)	99,473,500
2410104	Supplier credit	63,820,695
3111500	Rehabilitation of Civil works	23,200,000
3110502	Water supplies and Sewerage	27,590,305
	<b>TOTAL DEVELOPMENT</b>	<b>287,571,082</b>
	<b>TOTAL</b>	<b>387,934,691</b>

#### PROJECT LIST

S/NO.	PROJECT NAME	TOTAL COST
1.	Extension of Chesikaki water project to Sirisia and Bumula Sub-County	17,000,000
2.	Water intervention measures for Bumula sub-county	10,590,305
3.	Rehabilitation and augmentation of Kaberwa, Maeni, Kamenju, Chesamisi and Kamukuywa water supply	27,590,304
4.	Rehabilitation of civil works	
5.	Rehabilitation of Masielo water project(Bumula sub-county)	4,000,000
6.	Rehabilitation of Masasabi water project (Sirisia sub-county)	5,000,000
7.	Rehabilitation and augmentation of Myayi dam water project	5,000,000
8.	Rehabilitation and upgrading of Khulwanda borehole	3,000,000
9.	Extension of Kapsogom- Chepchepai- Cheptonon water project	3,000,000
10.	Rehabilitation of water project in Mihuu ward	3,200,000
11.	Purchase of workshop tools, spares and small equipments(drilling tools and accessories,borehole casing)	19,000,000
12.	Supplier Credit	63,820,695
13.	WARD BASED projects	99,473,500
14.	Upgrading of Mareba Sipaki bore hole (Bumula)	4,000,000



S/NO.	PROJECT NAME	TOTAL COST
15.	Upgrading of Syekumulo water project(Bumula)	4,000,000
16.	Upgrading of Sitikho Sec School bore hole (Webuye)	2,000,000
17.	Upgrading of Karima hospital of borehole(Tongaren)	4,000,000
18.	Upgrading of Sibumba borehole(Sirisia)	4,000,000
19.	Upgrading of Namutokholo bore hole(Sirisia)	4, 896,278
20.	Upgrading of Lurare borehole(sirisia)	4,000,000
21.	<b>Total</b>	<b>287,571,082</b>
	<b>Total</b>	<b>0</b>
	<b>Environment</b>	
1.	Dumpsite development and management	12,850,705
2.	Construction of Kaberwa Gate	12,706,110
3.	Supplier Credit	5,035,632
	<b>Total</b>	<b>30,592,446</b>

#### 5. EDUCATION AND VOCATIONAL TRAINING

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
2110101	Basic Salary civil services	1,025,278,219
2210101	Electricity Expenses	80,000
2210102	Water and Sewerage charges	40,000
2210201	Telephone,Telex,Facsmile and internet	720,000
2210202	Courier and Postal Services	16,000
2210301	Travel Costs (Airlines, Bus, Railways)	1,600,000
2210302	Accommodation-Domestic	6,400,000
2210303	Daily Subsistence Allowances	4,000,000
2210309	Field Allowance -ECDE	5,600,000
2210310	Field Operational Allowance-VTC	5,600,000
2210401	Travel Costs (airlines, bus, railway, etc.)	200,000
2210402	Accommodation	200,000
2210403	Daily Subsistence Allowance	400,000
2210503	Subscription to Newspapers,	96,000
2210502	Publishing and Printing Services	400,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
2210505	Trade Shows and Exhibitions	160,000
2210710	Accommodation	2,400,000
2210711	Tuition / training fees	4,000,000
2210709	Research allowance	800,000
2210705	Field Training Attachments	1,600,000
2210801	Catering services,receptions,Ac	400,000
2210802	Committees Boards and Conferences	6,400,000
<b>2210999</b>	<b>Insurance expenses</b>	<b>600,000</b>
2211009	Education and Library Supplies	1,600,000
2211016	Purchase of Uniforms and Clothing - Staff	
2211101	General Office Supplies (Paper	240,000
2211103	Sanitary and cleaning materials,	160,000
2211201	Refined Fuels & Lubri	2,400,000
<b>2640101</b>	<b>scholarships and other educational benefits</b>	<b>350,000,000</b>
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,000
2211310	Contracted Professional and technical Services	1,040,000
2220101	Maintenance Expenses - Motor Vehicles	1,500,000
2220210	Maintenance of Computers, Software, and Networks	320,000
3111001	Purchase of Furniture and Fittings for ECDE classrooms	240,000
3111002	Purchase of Computers, Printers and other IT Equipment	240,000
31110701	Purchase of Motor vehicles	
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>1,425,182,219</b>
	<b>DEVELOPMENT PROJECTS</b>	
2640503	Other capital grants and transfers cap	60,525,266
2410104	Supplies credits	2,537,714
3110599	Other Infrastructure and civil works (CEF)	115,430,000
3110504	Other infrastructure and Civil works (VTC WORK SHOPS)	47,000,000
3111504	other infrastructure and civil works vocational training centre (tools and equipment)	4,337,378
	<b>Dev. Totals</b>	<b>229,830,358</b>
	<b>GRAND TOTALS</b>	<b>1,655,012,577</b>

#### PROJECT LIST

S/NO	PROJECT NAME	AMOUNT
1	Construction of ECDE classroom	115,430,000
2	Unconditional grants for VTCs	60,525,266
3	Construction of Centres of excellence	47,000,000
4	Tools to work (equipping of VTCs)	4,337,378

S/NO	PROJECT NAME	AMOUNT
5	Capitation of ECDE centres	0
7	Implementation of bursary and scholarship	350,000,000
	<b>TOTAL</b>	<b>577,292,644</b>

## 6. TRADE, ENERGY AND INDUSTRIALIZATION

Code	Trade, Energy &Industrialization	ESTIMATES 2021/22
2110101	Gross Salary civil services	25,063,211
2210101	Electricity Expenses	2,386,738
2210102	Water and Sewerage charges	31,301
2210201	Telephone, Telex, Facsimile and internet	156,507
2210202	Internet Connections	125,206
2210203	Courier and Postal Services	6,260
2210301	Travel Costs (Airlines, Bus, Railwayc)	1,189,457
2210309	Field Allowance	2,071,829
2210303	Daily Subsistence Allowances and accommodation	3,580,314
2210310	Field Operational Allowance	533,377
2210502	Publishing and Printing Services	232,257
2210504	advertising awareness	344,316
2210505	Trade Shows and Exhibitions	219,110
2210710	Accommodation	570,939
2210711	Tuition / training fees	1,056,738
2210801	Catering services, receptions,Ac	745,601
2210802	Committees Boards and Conferences	9,875,019
2211101	General Office Supplies (Printing papers, files, writing mtrls and envelopes)	532,125
2211102	Supplies and Accessories for Computers and Printers	195,765
2211103	Sanitary and cleaning materials,	37,562
2211201	Refined Fuels & Lubricants	2,003,295
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,081
2210904	Motor Vehicle Insurance	626,030
2220101	Maintenance Expenses - Motor Vehicles	1,565,074
2220202	Maintenance of Office Furniture and Equipment	31,301
2220210	Maintenance of Computers, Software, and Networks	62,603
3111001	Purchase of Office Furniture and Fittings	125,206
3111002	Purchase of Computers, Printers and other IT Equipment	751,236
3111003	Purchase of electrical equipment for street lights	4,318,358
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>58,486,816</b>
	<b>DEVELOPMENT PROJECTS</b>	
3111011	Purchase of lighting equipment	22,780,506
3111504	Other infrastructure and civil works	25,541,750
3110599	Ward based projects	30,846,000
	suppliers credits	3,235,741
	<b>Dev. Totals</b>	<b>82,403,997</b>
	<b>GRAND TOTALS</b>	<b>140,890,813</b>

**PROJECT LIST**

S/NO.	PROJECT NAME	TOTAL COST
1.	Installation of Streetlights	22,780,506
2.	Development of Markets	25,541,750
3.	Ward based projects	30,846,000
4.	Supplier Credit	3,235,741
<b>Total</b>		<b>82,403,997</b>

**7. LANDS, URBAN, PHYSICAL PLANNING, HOUSING AND MUNICIPALITIES**

CODE	ITEM DESCRIPTION	ESTIMATES 2021/22
2110101	Basic Salary civil services	25,878,481
2210101	Electricity Expenses	80,000
2210102	Water and Sewerage charges	80,000
2210201	Telephone, Telex, Facsimile and internet	600,000
2210202	Internet Connections	57,600
2210203	Courier and Postal Services	40,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	400,000
2210303	Daily Subsistence Allowances and accommodation	4,800,000
2210309	Field Allowance	800,000
2210310	Field Operational Allowance	800,000
2210502	Publishing and Printing Services	400,000
2210503	Subscription to Newspapers,	67,200
2210504	Advertising awareness	400,000
2210505	Trade Shows and Exhibitions	3,600,000
2210710	Accommodation	800,000
2210705	Field Training Attachments	4,280,000
2210711	Tuition / training fees	665,622
2210801	Catering services, receptions,Ac	2,356,860
2210802	Committees Boards and Conferences	4,200,000
2211101	General Office Supplies (Paper	800,000
2211102	Supplies and Accessories for Computers and Printers	1,136,000
2211103	Sanitary and cleaning materials,	40,000
2211201	Refined Fuels & Lubricants	2,400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	48,000
2210904	Motor Vehicle Insurance	640,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
2220202	Maintenance of Office Furniture and Equipment	40,000
2220210	Maintenance of Computers, Software, and Networks	480,000
3111001	Purchase of Office Furniture and Fittings	400,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>58,689,763</b>
	<b>DEVELOPMENT PROJECTS</b>	

CODE	ITEM DESCRIPTION	ESTIMATES 2021/22
311114	Purchase of Survey Equipment and survey services	4,000,000
3130101	Acquisition of Land	8,000,000
3110599	Ward Based Projects	9,700,000
	<b>Dev. Totals</b>	<b>21,700,000</b>
	<b>GRAND TOTALS</b>	<b>80,389,763</b>

## PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Acquisition of land	Land bank	4,000,000	New	Facilitate future development
2.	Acquisition of land	Kapsokwony Fire station	4,000,000	New	Enhance emergency response
3.	Procuring and Installation of Real Time Kinematics (RTK)	County Head quarters	4,000,000	On-going	To enhance survey services
4.	Ward based projects	W- Kamukuywa, Kapkateny, Kimili, South Bukusu, Matulo, Luuya/bwake, Siboti	9,700,000	On-going	To enhance ward development

## HOUSING

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2020/21
2110101	Basic Salary civil services	8,054,246
2710105	Gratuity - Ministers	0
2210101	Electricity Expenses	62,603
2210102	Water and Sewerage charges	125,206
2210201	Telephone, Telex, Facsimile and internet	187,809
2210301	Travel Costs (Airlines, Bus, Railwayc)	187,809
2210303	Daily Subsistence Allowances and accommodation	1,878,089
2210309	Field Allowance	293,897
2210504	Advertising, Awareness and Publicity Campaigns	156,507
2210710	Accommodation	125,206
2210711	Tuition / training fees	438,221
2210705	Field Training Attachments	375,618
2210801	Catering services, receptions, Ac	1,314,663
2210802	Committees Boards and Conferences	2,504,119
2211101	General Office Supplies (Paper	313,015
2211102	Supplies and Accessories for Computers and Printers	359,967

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2020/21
2211103	Sanitary and cleaning materials,	31,301
2211201	Refined Fuels & Lubri	626,030
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,521
2210904	Motor Vehicle Insurance	219,110
3111403	Research	4,476,113
3111401	Pre-Feasibility Studies	1,784,185
2220101	Maintenance Expenses - Motor Vehicles and motor bikes	876,442
2220204	Maintenance of Residential Houses	1,878,089
2220210	Maintenance of Computers, Software, and Networks	37,471
3111002	Purchase of Computers, Printers and other IT Equipment	125,206
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>26,443,443</b>
	<b>DEVELOPMENT PROJECTS</b>	
2640503	Other capital grants and transfers	50,000,000
3110604	Overhaul of other infrastructure and civil works	2,175,650
3111504	Infrastructure and civil works	8,000,000
	<b>Dev. Totals</b>	<b>60,175,650</b>
	<b>GRAND TOTALS</b>	<b>86,619,093</b>

#### PROJECT LIST

Project name	Physical Location	Allocation FY 2021/22	Status	Remarks
KISP Grant		50,000,000		
Renovation and refurbishment of 20 county residential houses	Kanduyi public works 6, Sirisia (malakisi 2, Tamuleg 2), Kimilili (cooperative houses 2), Bumula (Kimaeti health centre 6) Kabuchai 2	8,000,000	New	To increase revenue collections
Security fencing of county residential estates	Public work housing estate phase I	2,175,650	New	To enhance security of tenants
Minor repairs of county houses	Kanduyi subcounty-drivers' quarters	1,878,089	New	
<b>Total</b>		<b>60,175,650</b>		

#### BUNGOMA MUNICIPALITY

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022 FY
2210101	Electricity Expenses	60,000
2210102	Water and Sewerage charges	36,000
2210201	Telephone, Telex, Facsimile and Internet	60,000
2210301	Travel Costs (Airlines, Bus, Railway)	660,815

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/2022 FY
2210303	Daily Subsistence Allowances and Accommodation	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	400,000
2210710	Accommodation	1,000,000
2210711	Tuition / Training fees	800,000
2210801	Catering Services (receptions), Accommodation, Foods and Drinks	500,000
2210802	Committees, Boards, Seminars and Conferences	11,221,441
2211101	General Office Supplies (Paper	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000
2220101	Maintenance Expenses - Motor Vehicles	450,000
	<b>TOTAL FOR RECURRENT</b>	<b>16,538,256</b>
	<b>DEVELOPMENT EXPENDITURE</b>	
3110504	Other Infrastructure and Civil Works	109,887,700
	<b>TOTAL FOR DEVELOPMENT</b>	<b>109,887,700</b>

#### PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1	Upgrading of Pamus – Muyayi - Ndengelwa road to bitumen standard	Pamus, Muyayi and Ndengelwa areas in Bungoma Municipality	109,887,700	New	To Enhance transport mobility within the Municipality
<b>TOTAL</b>			<b>109,887,700</b>		

#### KIMILILI MUNICIPALITY

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/22
2210101	Electricity Expenses	200,000
2210102	Water and Sewerage charges	50,000
2210201	Telephone, Telex, Facsimile and internet	200,000
2210203	Courier and Postal Services	10,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	300,000
2210303	Daily Subsistence Allowances and accommodation	600,000
2210502	Publishing and Printing Services	100,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000
2210604	Hire of Transport	300,000
2210711	Tuition / training fees	1,500,000
2210705	Field Training Attachments	500,000
2210801	Catering services, receptions, Ac	500,000
2210802	Committees Boards and Conferences	7,596,053
2211101	General Office Supplies (Paper	200,000
2211103	Sanitary and cleaning materials,	50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000

CODE	ITEM DESCRIPTION	ESTIMATES FOR 2021/22
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000
2220210	Maintenance of Computers, Software, and Networks	0
3111001	Purchase of Office Furniture and Fittings	800,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>15,156,053</b>
	<b>DEVELOPMENT PROJECTS</b>	
2640503	Other capital grants and transfers	191,089,400
	<b>Dev. Totals</b>	<b>191,089,400</b>
	<b>GRAND TOTALS</b>	<b>206,245,453</b>

#### PROJECT LIST

S/No	Project name	Physical Location	Amount Allocated 2020/21 FY	Status	Remarks
1.	Upgrading of urban roads (Mukulima-Chesamis Road-)	Kimilili	141,089,400	New	To enhance infrastructure development
2.	Upgrading of urban roads (Kimilili Kamtiong-Dreamland Road)	Kimilili	50,000,000	New	To enhance sanitation
<b>TOTAL</b>			<b>191,089,400</b>		

#### 8. PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>185,483,090</b>
2210101	Electricity Expenses	240,000
2210102	Water and Sewerage charges	160,000
2210201	Telephone, Telex, Facsimile and internet	115,200
2210301	Travel Costs (Airlines, Bus, Railway)	5,264,000
2210303	Daily Subsistence Allowances and accommodations	5,238,400
2210310	Field Operational Allowance - civic education	7,400,000
2210503	Subscription to Newspapers,	124,800
2210504	Advertising, Publicity and Awareness Campaign	192,000
2210603	Rents and Rates - Non-Residential	2,400,000
2210710	Accommodation	2,800,000
2210704	Hire of Training Facilities and Equipment	3,500,000



CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
2210711	Tuition / training fees	2,480,000
2210801	Catering services, receptions	2,011,712
2210802	Committees Boards and Conferences	4,093,762
2211016	Purchase of Uniforms and Clothing - Staff	11,200,000
2211101	General Office Supplies (Paper)	491,958
2211103	Sanitary and cleaning materials	132,824
2211201	Refined Fuels & Lubricants	496,000
2211305	Contracted Guards and Cleaning Services	38,400,000
2210904	Motor Vehicle Insurance	400,000
2410104	Supply for credit	10,380,519
2211310	Contracted Professional and technical Services	2,400,000
2220101	Maintenance Expenses - Motor Vehicles	320,000
3111001	Purchase of Office Furniture and Fittings	634,934
	<b>Lease of m/v</b>	3,000,000
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>289,359,199</b>
	<b>DEVELOPMENT PROJECTS</b>	
2410104	Suppliers' credit	17,000,000
	<b>TOTAL</b>	<b>17,000,000</b>
	<b>TOTAL RECURRENT AND DEVELOPMENT</b>	<b>306,359,199</b>

#### PROJECT LIST

S/No	Description of Item	Specifications	Quantity	Unit Cost (Kshs)	Estimated Cost (Kshs)
1	Supply for credit	Ward offices			17,000,000
	<b>TOTAL</b>				<b>17,000,000</b>

#### 9. OFFICE OF THE CS, ICT AND COUNTY ATTORNEY

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
<b>COUNTY SECRETARY</b>		
2110101	Basic Salaries - Civil Service	46,566,903
2210101	Electricity Expenses	150,247
2210102	Water and Sewerage charges	75,124
2210201	Telephone, Telex, Facsimile and internet	90,148
2210301	Travel Costs (Airlines, Bus, Railwayc)	2,003,295
2210303	Daily Subsistence Allowances and accommodation	1,752,883
2210503	Subscription to Newspapers,	39,064
2210504	Advertising, Awareness and Publicity Campaigns	2,191,104
2210710	Accommodation	626,030
2210711	Tuition / training fees	626,030
2210801	Catering services, receptions, Ac	1,126,854
2210802	Committees Boards and Conferences	1,878,089

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2211101	General Office Supplies (Paper	206,778
2211103	Sanitary and cleaning materials,	28,735
2211201	Refined Fuels & Lubricants	846,794
	Medical cover - NHIF	101,729,837
2210904	Motor Vehicle Insurance	313,015
2410104	Supply for credit	2,005,069
2220101	Maintenance Expenses - Motor Vehicles	500,824
2220210	Maintenance of Computers, Software, and Networks	125,206
3111002	Purchase of Computers, Printers and other IT Equipment	375,618
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>163,257,647</b>
	<b>DEVELOPMENT PROJECTS</b>	
	Kenya devolution support programme	112,815,048
	<b>Dev. Totals</b>	<b>112,815,048</b>
	<b>ICT</b>	
2210101	Electricity Expenses	37,562
2210102	Water and Sewerage charges	37,562
2210201	Telephone, Telex, Facsimile and internet	12,342,177
2210301	Travel Costs (Airlines, Bus, Railwayc)	1,439,868
2210303	Daily Subsistence Allowances and accommodation	1,565,074
2210503	Subscription to Newspapers,	39,064
2210504	Advertising, Awareness and Publicity Campaigns	375,618
2210710	Accommodation	939,045
2210711	Tuition / training fees	626,030
2210801	Catering services, receptions, Ac	939,045
2210802	Committees Boards and Conferences	1,752,883
2211101	General Office Supplies (Paper	87,644
2211103	Sanitary and cleaning materials,	25,041
2211201	Refined Fuels & Lubricants	324,033
2210904	Motor Vehicle Insurance	250,412
2211310	Contracted Professional and technical Services	2,940,363
2220101	Maintenance Expenses - Motor Vehicles	250,412
2220210	Maintenance of Computers, Software, and Networks	1,878,089
3110900	Purchase of Household Furniture and Institutional Equipment	313,015
3111001	Purchase of Office Furniture and Fittings	25,041
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,824
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>27,388,802</b>
	<b>DEVELOPMENT PROJECTS</b>	
3111111	Purchase of ICT networking and Communications Equipment	29,847,901
	<b>Dev. Totals</b>	<b>29,847,901</b>
	<b>GRAND TOTALS</b>	<b>57,236,703</b>
	<b>COUNTY ATTORNEY</b>	
2210101	Electricity Expenses	37,562
2210102	Water and Sewerage charges	37,562
2210201	Telephone, Telex, Facsimile and internet	37,562
2210301	Travel Costs(Airlines, Bus, Railwayc)	1,126,854

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210303	Daily Subsistence Allowances and accommodation	1,064,251
2210503	Subscription to Newspapers,	39,064
2210710	Accommodation	626,027
2210711	Tuition / training fees	626,027
2210801	Catering services, receptions, Ac	375,618
2210802	Committees Boards and Conferences	1,878,089
2211101	General Office Supplies (Paper	73,621
2211103	Sanitary and cleaning materials,	25,041
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,016,476
2220205	Maintenance of Buildings and Stations - Non-Residential	313,019
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>16,276,773</b>

## PROJECT LIST

S/No	Description of Item	Estimated cost Kshs.
1.	Installation of big screens in the 9 sub counties to be integrated with the one in Kanduyi	0
2.	Networking and LAN installation at Tongaren sub county	3,200,000
3.	Networking and LAN installation at Sirisia sub county	3,200,000
4.	Networking and LAN installation at Bumula sub county	2,400,000
5.	Networking and LAN installation at Mt. Elgon sub county	2,400,000
6.	Upgrade of the records management system	4,400,000
7.	Upgrading of the server and server room	4,103,875
8.	Pending bills	10,144,026
	<b>Total</b>	<b>29,847,901</b>

## 10. GENDER, CULTURE, YOUTH AND SPORTS

### GENDER AND CULTURE

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210101	Electricity Expenses	40,000
2210102	Water and Sewerage charges	40,000
2210201	Telephone, Telex, Facsimile and internet	280,000
2210202	Internet services	40,000
2210203	Courier and Postal Services	40,000
2210301	Travel Costs (Airlines, Bus, Railways)	1,200,000
2210302	Accommodation allowances	2,472,000
2210303	Daily subsistence Allowances	4,832,000
2210309	Field Allowance (KICOSCA/EALSCA	7,400,000
2210310	Field operations	2,000,000
2210502	Publishing and Printing Services	128,539

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210503	Subscriptions to Newspapers, Magazines and Periodicals	160,000
2210504	Advertising, Awareness and Publicity Campaigns	389,846
2210704	Hire of Training Facilities and Equipment	240,000
2210710	Accommodation	960,000
2210711	Tuition / training fees	800,000
2210714	Gender/Disability Mainstreaming	3,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,751,004
2210802	Boards, Committees, Conferences and Seminars	6,200,000
2210805	National Celebration	2,400,000
2210904	Motor Vehicle Insurance	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000
2211102	Supplies and Accessories for Computers and Printers	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000
2211201	Refined Fuels & Lubricants	560,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000
2211320	Temporary Committees Expenses	3,400,000
2220101	Maintenance Expenses - Motor Vehicles	320,000
2220210	Maintenance of Computers, Software, and Networks	200,000
3111001	Purchase of Office Furniture and Fittings	252,880
3111002	Purchase of Computers, Printers and other IT Equipment	400,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-
	<b>TOTAL RECURRENT H/Q</b>	<b>75,717,631</b>
	<b>Development</b>	
3110504	other infrastructure and civil works	6,863,899
	<b>TOTAL DEVELOPMENT</b>	<b>6,863,899</b>
<b>YOUTHS AND SPORTS FY 2020/21</b>		
2110101	Basic salaries-civil service	15,000,000
2210101	Electricity bills	80,000
2210102	water and sewerage	40,000
2210201	Telephone, Telex, Facsimile and mobile phone services	280,000
2210202	Internet connections	80,000
2210203	Courier and postal services	40,000
2210301	Travel costs (airlines, bus, railway, mileage allowance	800,000
2210302	Accommodation allowance	2,800,000
2210303	Daily subsistence allowance	2,400,000
2210309	Field Allowance(Ward Games/KYSA GAMES)	5,000,000
2210310	field operations( twg, sports council)	4,903,200
2210503	Subscription to newspapers	80,000
2210502	Publishing and printing services	160,000
2210504	Advertising Awareness	240,000
2210603	Rents and Rates - Non-Residential	2,520,000
2210710	Accommodation allowance	1,600,000
2210711	Tuition/training fees	1,200,000
2210801	catering services, receptions	2,170,512
2210802	Committees Boards and conference(policy e bodaboda)	4,000,000

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210805	National celebrations/Youth talent search, agpo, convention	720,000
2211101	General office supplies	400,000
2211103	Sanitary and cleaning materials	80,000
2211201	Refined fuels and lubricants	960,000
2211306	Membership fees, dues and subscription to professional and trade bodies	80,000
2210904	motor vehicle insurance	240,000
2211310	Contracted professional services	2,400,000
2210320	Temporary Committee Expenses	2,400,000
2220101	maintenance expenses- motor vehicle	480,000
2220210	Maintenance of computers, software and networks	160,000
3111001	purchase of office furniture and fittings	320,000
3111002	purchase of computers, printers and IT equipment	480,000
	<b>TOTAL RECURRENT</b>	<b>52,113,712</b>
	<b>DEVELOPMENT</b>	<b>-</b>
3110599	other infrastructure and civil works	5,820,000
3110604	other infrastructure and civil works	10,000,000
3111504	other infrastructure and civil works	202,716,354
	<b>TOTAL DEVELOPMENT</b>	<b>218,536,354</b>

## PROJECT LIST

### GENDER AND CULTURE

S/NO	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction of Multipurpose Hall in sanga'lo cultural centre	Kanduyi			4,463,899
2	Acquire Bitabicha				1,600,000

### YOUTH AND SPORTS

S/NO	PROJECT NAME	LOCATION	NO	UNIT COST	TOTAL COST
1	Construction and modernization of Masinde Muliro stadium	Kanduyi s/c			189,116,354
2	Construction of Nalondo stadium	Luuya/Bwake ward			9,600,000
3	High Altitude				10,000,000
4	Proposed construction of metallic stand at Tongaren stadium	Tongaren			4,000,000
5	Ward based Projects				5,820,000

## II. COUNTY ASSEMBLY

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2110116	Basic Salaries - County Assembly Service	186,849,003
2110201	Contractual Employees	23,179,260
2110299	Basic Wages - Temporary -Other	4,596,000
2110301	House Allowance	26,121,600
2110303	Acting Allowance	182,256
2110304	Overtime - Civil Service	1,440,000
2110310	Top-up Allowance	466,200
2110312	Responsibility Allowance	12,120,000
2110313	Entertainment Allowance	780,000
2110314	Transport Allowance	40,873,308
2110317	Domestic Servant Allowance	187,200
2110320	Leave Allowance	841,210
2110321	Administrative Allowance	6,573,790
2110328	National Assembly Attendance Allowance	68,856,032
2110405	Telephone Allowance	3,720,000
2120101	2120101 Employer Contributions to National Social Security Fund	2,980,800
2120103	2120103 Employer Contribution to Staff Pensions Scheme	32,496,809
2210101	Electricity	600,000
2210102	Water and sewerage charges	300,000
2210103	Gas expenses	100,800
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	420,000
2210202	Internet Connections	2,000,000
2210203	Courier and Postal Services	124,800
2210299	Communication, Supplies - Other	700,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,481,200
2210303	Daily Subsistence Allowance	135,811,356
2210309	Field Allowance	10,955,000
2210310	Field Operational Allowance	16,261,000
2210399	Domestic Travel and Subs. - Others	8,231,000
2210403	Daily Subsistence Allowance	2,000,000
2210502	Publishing and Printing Services	2,785,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	388,800
2210504	Advertising, Awareness and Publicity Campaigns	5,000,000
2210505	Trade Shows and Exhibitions	780,000
2210701	Travel Allowance	10,855,048
2210702	Remuneration of Instructors and Contract Based Training Services	3,601,200
2210705	Field Training Attachments	5,875,600
2210710	Accommodation Allowance	4,986,000
2210711	Tuition Fees	5,006,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,671,500
2210802	Boards, Committees, Conferences and Seminars	29,356,784
2210809	Board Allowance	5,560,800
2210902	Buildings Insurance	5,000,000
2210904	Motor Vehicle Insurance	1,205,000

CODE	ITEM DESCRIPTION	ESTIMATES FOR FY 2021/2022
2210910	Medical Insurance	30,000,000
2211009	Education and Library Supplies	515,000
2211016	Purchase of Uniforms and Clothing - Staff	4,751,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,630,010
2211102	Supplies and Accessories for Computers and Printers	8,084,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	222,000
2211201	Refined Fuels and Lubricants for Transport	2,760,000
2211301	Bank Service Commission and Charges	500,000
2211305	Contracted Guards and Cleaning Services	9,049,200
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,240,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000
2211309	Management Fees	42,223,600
2211310	Contracted Professional Services	7,300,000
2211325	Constituency Office Expenses	30,561,120
2220101	Maintenance Expenses - Motor Vehicles	2,322,000
2220105	Routine Maintenance - Vehicles	2,160,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,980,000
2220202	Maintenance of Office Furniture and Equipment	1,360,000
2220204	Maintenance of Buildings -- Residential	1,500,000
2220212	Maintenance of Communications Equipment	1,500,000
2710102	Gratuity - Civil Servants	3,749,760
2710103	Gratuity - Members of Parliament	22,566,870
3111001	Purchase of Office Furniture and Fittings	845,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,763,081
3111003	Purchase of Airconditioners, Fans and Heating Appliances	1,000,000
3111009	Purchase of other Office Equipment	340,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	450,000
3111403	Research	1,300,000
3111404	Research Allowance	1,990,000
4110403	House loans to civil servants	30,196,008
<b>GRAND TOTAL FOR RECURRENT</b>	<b>GRAND TOTAL FOR RECURRENT</b>	<b>921,179,505</b>
3110504	Other Infrastructure and Civil Works	20,000,000
<b>GRAND TOTAL FOR DEVELOPMENT</b>	<b>GRAND TOTAL FOR DEVELOPMENT</b>	<b>20,000,000</b>
		-
<b>TOTAL COUNTY ASSEMBLY BUDGET</b>	<b>TOTAL COUNTY ASSEMBLY BUDGET</b>	<b>941,179,505</b>

## PROJECT LIST

Project Name	Physical Location	Amount Allocated in FY 2019/2020	Status
Construction works	County Assembly	20,000,000	Ongoing

### 12. GOVERNOR

CODE	ITEM DESCRIPTION	ESTIMATES 2021/22
	<b>GOVERNOR'S OFFICE</b>	
2110101	Basic Salary civil services	367,734,642
2210101	Electricity Expenses	192,000
2210102	Water and Sewerage charges	67,200
2210201	Telephone, Telex, Facsimile and internet	576,000
2210202	Courier and Postal Services	12,800
2210301	Travel Costs(Airlines, Bus, Railwayc)	9,696,000
2210303	Daily subsistence Allowances and accommodation	8,464,000
2210310	Field Operational Allowance	8,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	1,600,000
2210402	Accommodation	2,000,000
2210502	Publishing and Printing Services	3,520,000
2210503	Subscription to Newspapers,	207,360
2210504	Advertising, Awareness and Publicity Campaigns	476,800
2210603	Rents and Rates - Non-Residential	2,609,494
2210710	Accommodation	5,760,000
2210711	Tuition / training fees	2,440,000
2210705	Field Training Attachments	1,600,000
2210801	Catering services, receptions, Ac	6,809,244
2210802	Committees Boards and Conferences	12,000,000
2211101	General Office Supplies (Paper	590,720
2211103	Sanitary and cleaning materials,	10,640
2211201	Refined Fuels & Lubrication	3,600,000
2210904	Motor Vehicle Insurance	2,800,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,600,000
2220101	Maintenance Expenses - Motor Vehicles	2,400,000
2710102	Gratuity and Honorarium	46,456,661
3111001	Purchase of Office Furniture and Fittings	1,120,000
3111002	Purchase of Computers, Printers and other IT Equipment	752,000
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>499,095,561</b>
	<b>DEPUTY GOVERNOR'S OFFICE</b>	
2210101	Electricity Expenses	75,124
2210102	Water and Sewerage charges	75,124
2210201	Telephone, Telex, Facsimile and internet	186,557
2210301	Travel Costs (Airlines, Bus, Railwayc)	1,565,074
2210303	Daily subsistence Allowances and accommodation	2,629,325
2210503	Subscription to Newspapers,	36,059
2210603	Rents and Rates - Non-Residential	600,989
2210710	accommodation	1,126,854
2210711	Tuition / training fees	939,045



CODE	ITEM DESCRIPTION	ESTIMATES 2021/22
2210801	Catering services, receptions, Ac	1,440,738
2210802	Committees Boards and Conferences	2,629,325
2211016	Purchase of Uniforms and Clothing - Staff	98,600
2211101	General Office Supplies (Paper	152,664
2211201	Refined Fuels & Lubri	1,815,486
2210904	Motor Vehicle Insurance	375,618
2220101	Maintenance Expenses - Motor Vehicles	860,163
2220210	Maintenance of Computers, Software, and Networks	12,521
	<b>GRAND TOTAL FOR RECURRENT</b>	<b>14,619,266</b>

### 13. FINANCE AND ECONOMIC PLANNING

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
	<b>ADMINISTRATION</b>	
2110101	Basic Salary civil services	388,917,207
2110201	Contractual Employees	21,425,438
2110202	Casual Labour - Others	39,189,483
2110404	Leave Expenses	10,570,385
2120103	Employer Contribution to Staff Pensions Scheme	241,712,918
2210101	Electricity Expenses	1,190,400
2210102	Water and Sewerage charges	1,075,200
2210201	Telephone, Telex, Facsimile and internet	684,800
2210202	Internet connection	4,288,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	3,189,499
2210303	Daily subsistence Allowances and accommodation	7,000,000
2210309	Field Allowance	2,000,000
2210310	Field Operational Allowance	3,800,000
2210402	Accommodation	1,600,000
2210403	Daily Subsistence Allowance	1,000,000
2210404	Sundry Items (e.g. airport tax, taxis	1,600,000
2210502	Publishing and Printing Services	151,040
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000
2210603	Rents and Rates - Non-Residential	2,073,600
2210710	Accommodation	1,200,000
2210711	Tuition / training fees	1,400,000
2210704	Hire of Training Facilities and Equipment	621,440
2210705	Field Training Attachments	1,009,280
2210702	Remuneration of Instructors and Contract Based Training Services	1,414,400
2210801	Catering services, receptions,Ac	2,152,000
2210802	Committees Boards and Conferences	11,801,758
2211101	General Office Supplies (Paper	4,886,207
2211102	Supplies and Accessories for Computers and Printers	956,000
2211103	Sanitary and cleaning materials,	422,600
2211201	Refined Fuels & Lubricants	11,494,530
2211309	Management Fees	7,200,000
2211399	Workmans compensation scheme	12,000,000
2210904	Motor Vehicle Insurance	2,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,400,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,200,000

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
2810205	Emergency Fund	70,000,000
2410104	Supply for credit	80,000,000
2211311	Contracted Technical Services	15,400,000
2220101	Maintenance Expenses - Motor Vehicles	10,216,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000
2220210	Maintenance of Computers, Software, and Networks	5,600,000
3111001	Purchase of Office Furniture and Fittings	1,600,000
	<b>TOTAL FOR ADMINISTRATION</b>	<b>981,242,185</b>
		-
	<b>REVENUE</b>	
2210201	Telephone, Telex, Facsimile and internet	768,000
2210202	Internet connection	1,344,000
2210309	Field Allowance	5,560,000
2210310	Field Operational Allowance	2,680,480
2210502	Publishing and Printing Services	2,746,400
2210711	Tuition / training fees	3,741,600
2210705	Field Training Attachments	1,000,000
2210802	Committees Boards and Conferences	5,816,000
2211016	Purchase of Uniforms and Clothing - Staff	2,520,000
3111001	Purchase of Office Furniture and Fittings	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,040,000
	<b>TOTAL FOR REVENUE</b>	<b>29,216,480</b>
	<b>ECONOMIC PLANNING</b>	
2210201	Telephone, Telex, Facsimile and internet	153,600
2210301	Travel Costs (Airlines, Bus, Railwayc)	960,000
2210303	Daily subsistence Allowances and accommodation	1,340,000
2210502	Publishing and Printing Services	13,600,000
2210705	Field Training Attachments	952,000
2210710	accommodation	600,000
2210711	Tuition / training fees	960,000
2210802	Committees Boards and Conferences	1,380,000
2210801	Catering services, receptions, Ac	910,373
	<b>TOTAL FOR PLANNING</b>	<b>20,855,973</b>
	<b>BUDGET</b>	
2210201	Telephone, Telex, Facsimile and internet	520,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	400,000
2210303	Daily subsistence Allowances and accommodation	1,560,000
2210309	Field Operational Allowance	18,515,384
2210502	Publishing and Printing Services	2,640,000
2210710	Accommodation	1,033,760
2210711	Tuition / training fees	800,000
2210702	Remuneration of Instructors and Contract Based Training Services	709,600
2210801	Catering services, receptions, Ac	480,000
2210802	Committees Boards and Conferences	8,563,442
2211101	General Office Supplies (Paper	656,515
	<b>TOTAL FOR BUDGET</b>	<b>35,878,701</b>
	<b>AUDITING</b>	
2210201	Telephone, Telex, Facsimile and internet	288,000

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
2210202	Internet connection	28,800
2210301	Travel Costs (Airlines, Bus, Railwayc)	356,000
2210302	Accommodation allowance	456,960
2210503	Subscription to Newspapers,	21,600
2210710	Accommodation	880,320
2210711	Tuition / training fees	1,266,400
2210801	Catering services, receptions,Ac	560,640
2210802	Committees Boards and Conferences	816,910
2211016	Purchase of Uniforms and Clothing - Staff	21,600
2220210	Maintenance of Computers, Software, and Networks	54,880
2220202	Maintenance of Office Furniture and Equipment	32,000
2211101	General Office Supplies (Paper	265,120
2220205	Maintenance of Buildings and Stations -- Non-Residential	24,000
3111002	purchase of computers printers and other ICT	360,000
3111111	Purchase of ICT networking and Communications Equipment	7,037,072
	<b>TOTAL FOR AUDITING</b>	<b>12,470,302</b>
	<b>ACCOUNTS</b>	
2210201	Telephone, Telex, Facsimile and internet	520,000
2210301	Travel Costs (Airlines, Bus, Railway)	863,840
2210303	Daily subsistence Allowances and accommodation	836,000
2210309	Field Operational Allowance	1,200,000
2210502	Publishing and Printing Services	646,720
2210710	Accommodation	619,870
2210711	Tuition / training fees	425,176
2210705	Field Training Attachments	610,800
2210702	Remuneration of Instructors and Contract Based Training Services	787,450
2210801	Catering services, receptions,Ac	378,368
2210802	Committees Boards and Conferences	2,017,552
2220210	Maintenance of Computers, Software, and Networks	1,150,686
3111002	Purchase of Computers, Printers and other IT Equipment	480,000
	<b>TOTAL FOR ACCOUNTS</b>	<b>10,536,463</b>
	<b>MONITORING AND EVALUATION</b>	
2210303	Daily subsistence Allowances and accommodation	2,259,766
2210309	Field Operational Allowance	1,840,000
2210711	Tuition / training fees	720,000
2210710	accommodation	240,000
2210801	Catering services, receptions, Ac	395,520
2210802	Committees Boards and Conferences	880,000
2211101	General Office Supplies (Paper	48,000
	<b>TOTAL FOR M &amp; E</b>	<b>6,383,286</b>
	<b>PROCUREMENT</b>	
2210201	Telephone, Telex, Facsimile and internet	320,000
2210301	Travel Costs (Airlines, Bus, Railwayc)	800,000
2210309	Field Operational Allowance	2,400,000
2210504	Advertising, Awareness and Publicity Campaigns	1,475,226
2210711	Tuition / training fees	600,000
2210705	Field Training Attachments	1,200,000
2210702	Remuneration of Instructors and Contract Based Training Services	833,762

CODE	ITEM DESCRIPTION	ESTIMATES FY 2021/22
2210801	Catering services, receptions, Ac	760,000
2210802	Committees Boards and Conferences	1,720,000
2211310	Contracted Professional and technical Services	2,400,000
	<b>TOTAL FOR PROCUREMENT</b>	<b>12,508,988</b>
	<b>SPECIAL COORDINATION UNIT</b>	
2210201	Telephone, Telex, Facsimile and internet	576,000
2210202	Internet connection	28,800
2210301	Travel Costs (Airlines, Bus, Railway)	86,400
2210309	Field Operational Allowance	1,432,000
2210310	Field Operational Allowance-VTC	920,000
2210710	Accommodation	930,720
2210711	Tuition / training fees	2,015,200
2210801	Catering services, receptions, Ac	1,060,672
2210802	Committees Boards and Conferences	1,834,114
		<b>8,883,906</b>
	<b>GRAND REC</b>	<b>1,117,976,284</b>

#### 14. COUNTY PUBLIC SERVICE BOARD

Code	Economic Item	ESTIMATES FOR FY 2021/2022
2110101	Basic Salaries - Civil Service	10,791,250
2210101	Electricity	18,780
2210102	Water and sewerage charges	18,780
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	156,508
2210202	Internet Connections	125,206
2210203	courier and postal services	21,911
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,754,531
2210303	Daily Subsistence Allowance	2,191,104
2210309	Field Allowance	281,713
2210503	Subscriptions to Newspapers, Magazines and Periodicals	93,904
2210504	Advertising, Awareness and Publicity Campaigns	626,030
2210710	Accommodation Allowance	3,756,178
2210711	Tuition Fees	870,842
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,878,089
2210802	Boards, Committees, Conferences and Seminars	5,321,253
2211016	Insurance Costs -Other(budge	125,206
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	187,809
2211103	Sanitary and Cleaning Materials, Supplies and Services	125,206
2211201	Refined Fuels and Lubricants for Transport	313,015
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	28,171
2211308	Legal Dues/fees, Arbitration and Compensation Payments	939,045
2211309	Management Fees	626,030
	Purchase of Computers, Software, and Networks	463,400

Code	Economic Item	ESTIMATES FOR FY 2021/2022
3111001	Purchase of Office Furniture and Fittings	557,363
2220101	Maintenance Expenses - Motor Vehicles	441,945
2220210	Maintenance of Computers, Software, and Networks	62,603
3111009	Purchase of other office equipment	939,048
	<b>TOTAL FOR RECURRENT</b>	<b>33,714,920</b>

#### WARD BASED PROJECTS ALLOCATIONS SUMMARY

NO	SECTOR/DEPARTMENTS	ALLOCATION	DEPARTMENTS 1% ADMIN COST	SPCU- ADMIN COST 2 %	NET ALLOCATION
1	Roads	465,150,000.00	9,303,000.00	4,651,500.00	<b>451,195,500.00</b>
2	Water	102,550,000.00	2,051,000.00	1,025,500.00	<b>99,473,500.00</b>
3	Sanitation	9,800,000.00	196,000.00	98,000.00	<b>9,506,000.00</b>
4	Education	119,000,000.00	2,380,000.00	1,190,000.00	<b>115,430,000.00</b>
5	Health	49,400,000.00	988,000.00	494,000.00	<b>47,918,000.00</b>
6	Trade	31,800,000.00	636,000.00	318,000.00	<b>30,846,000.00</b>
7	Agriculture/ Livestock	61,300,000.00	1,226,000.00	613,000.00	<b>59,461,000.00</b>
8	Youth & Sports	6,000,000.00	120,000.00	60,000.00	<b>5,820,000.00</b>
9	Lands	10,000,000.00	200,000.00	100,000.00	<b>9,700,000.00</b>
	<b>TOTAL</b>	<b>855,000,000</b>	<b>17,100,000</b>	<b>8,550,000</b>	<b>829,350,000</b>

# DEPARTMENTAL ALLOCATION OF FUNDS TOWARDS WARD BASED PROJECTS

S/n o.	Ward/sec tor	Roads	Water	Educatio n	Health	Agric/ co-op/ lvtock	Trade	Youth & sports	Lands	Sanitati on	Total
1	BOKOLI	8,700,000	5,100,000	1,200,000	4,000,000		-	-	-	-	19,000,000
2	BUKEMBE EAST	1,000,000	-	5,000,000	4,500,000	4,000,000	2,000,000	2,500,000			19,000,000
3	BUKEMBE WEST	7,000,000	8,000,000	-	-	1,500,000	2,000,000	-	-	500,000	19,000,000
4	BUMULA	4,900,000	4,800,000	3,000,000	3,900,000	-	-	-	-	2,400,000	19,000,000
5	CHEPTAIS	10,000,000	-	1,300,000	1,000,000	4,500,000	2,000,000	-	-	200,000	19,000,000
6	CHEPYUK	12,900,000	650,000	4,500,000	-	-	450,000	-		500,000	19,000,000
7	CHESIKAKI	4,000,000	10,000,000	1,500,000	-	3,500,000	-	-	-	-	19,000,000
8	CHWELE	16,000,000	-	3,000,000	-	-	-	-	-	-	19,000,000
9	EAST SANG'ALO	3,900,000	5,100,000	3,000,000	7,000,000	-	-	-	-	-	19,000,000
10	ELGON	14,000,000	1,000,000	3,000,000	-	-	1,000,000	-	-	-	19,000,000
11	KABULA	16,000,000	-	1,500,000	1,500,000	-	-	-	-	-	19,000,000

S/n o.	Ward/sec tor	Roads	Water	Educatio n	Health	Agric/ co- op/ lvtock	Trade	Youth & sports	Lands	Sanitati on	Total
12	KAMUKUY WA	-	8,000,000	-	3,000,000	3,000,000	4,800,000	-	200,000	-	19,000,000
13	KAPKATENY	8,000,000	2,000,000	4,500,000	-	3,000,000	1,000,000	-	500,000	-	19,000,000
14	KAPTAMA	7,000,000	3,000,000	3,000,000	5,000,000	-	1,000,000	-	-	-	19,000,000
15	KHALABA	12,400,000	-	-	-	-	6,600,000	-	-	-	19,000,000
16	KHASOKO	4,800,000	5,000,000	6,200,000	-	-	1,000,000	-	-	2,000,000	19,000,000
17	KIBINGEI	10,500,000	1,500,000	-	-	7,000,000	-	-	-	-	19,000,000
18	KIMAETI	15,400,000	-	3,600,000	-	-	-	-	-	-	19,000,000
19	KIMILILI	11,500,000	1,500,000	-	2,500,000	-	300,000	-	3,200,000	-	19,000,000
20	LUUYA	8,000,000	2,600,000	6,000,000	-	-	-	-	1,000,000	1,400,000	19,000,000
21	LWANDANY I	17,000,000	-	-	-	-	2,000,000	-	-	-	19,000,000
22	MAENI	-	2,000,000	5,100,000	-	11,500,000	400,000	-	-	-	19,000,000
23	MALAKISI	10,500,000	1,500,000	4,500,000	1,000,000	1,500,000	-	-	-	-	19,000,000

S/n o.	Ward/sec tor	Roads	Water	Education	Health	Agric/ co-op/ Ivtock	Trade	Youth & sports	Lands	Sanitati on	Total
24	MARAKA	4,600,000	-	9,600,000	3,000,000	-	-	-	-	1,800,000	19,000,000
25	MATULO	16,900,000	600,000	-	-	-	-	-	1,500,000	-	19,000,000
26	MTAKALO	6,000,000	3,000,000	-	-	10,000,000	-	-	-	-	19,000,000
27	MIHUU	18,000,000	-	-	-	-	1,000,000	-	-	-	19,000,000
28	MILIMA	15,750,000	1,200,000	-	-	-	2,050,000	-	-	-	19,000,000
29	MISIKHU	12,000,000	1,300,000	1,200,000	3,500,000	1,000,000	-	-	-	-	19,000,000
30	MUKUYUNI	16,000,000	-	3,000,000	-	-	-	-	-	-	19,000,000
31	MUSIKOMA	10,000,000	2,000,000	7,000,000	-	-	-	-	-	-	19,000,000
32	NAITIRI	12,900,000	200,000	4,900,000	-	-	1,000,000	-	-	-	19,000,000
33	NAMWELA	5,000,000	7,200,000	-	-	5,000,000	1,800,000	-	-	-	19,000,000
34	NDALU	11,500,000	2,200,000	-	-	1,800,000	-	3,500,000	-	-	19,000,000
35	NDIVISI	16,000,000	-	-	-	2,000,000	-	-	-	1,000,000	19,000,000



S/n o.	Ward/sec tor	Roads	Water	Education	Health	Agric/ co-op/ Ivtock	Trade	Youth & sports	Lands	Sanitati on	Total
36	SIBOTI	7,000,000	7,000,000	-	-	2,000,000	-	-	3,000,000	-	19,000,000
37	SITIKHO	12,200,000	600,000	2,800,000	2,000,000	-	1,400,000	-	-	-	19,000,000
38	SOUTH BUKUSU	4,800,000	-	13,600,000	-	-	-	-	600,000	-	19,000,000
39	SOYSAMBU	12,000,000	4,000,000	3,000,000	-	-	-	-	-	-	19,000,000
40	TONGAREN	17,000,000	500,000	-	1,500,000	-	-	-	-	-	19,000,000
41	TOWNSHIP	4,000,000	10,500,000	4,500,000	-	-	-	-	-	-	19,000,000
42	TUUTI	17,500,000	-	1,500,000	-	-	-	-	-	-	19,000,000
43	WEST BUKUSU	17,000,000	500,000	1,500,000	-	-	-	-	-	-	19,000,000
44	WEST NALONDO	16,000,000	-	3,000,000	-	-	-	-	-	-	19,000,000
45	WEST SANG'ALO	9,500,000	-	3,500,000	6,000,000	-	-	-	-	-	19,000,000
	TOTAL	465,150,000	102,550,000	119,000,000	49,400,000	61,300,000	31,800,000	6,000,000	10,000,000	9,800,000	855,000,000