REPUBLIC OF KENYA

COUNTY GOVERNMENT OF MIGORI
FINANCE AND ECONOMIC PLANNING DEPARTMENT

Ref: Mig/F&EP/BGT/39/131

Finance and Economic Planning
P.O. Box 195-40400
Migori.

18th April, 2023

The Clerk
County Assembly
Migori County

All Chief Officers
Migori County

Lands

RE: Approved FY 2022/23 Supplementary Budget 2 (Two)

The above subject refers.

Kindly receive your copy of the Approved 2022/23 FY Supplementary Budget 2 for your perusal and necessary further action. Kindly use this copy for the implementation of your activities for the period 2022/23 FY. Note that only those activities/projects/programmes with a budget line shall be eligible for funding/implementation.

Thanks

Dr. John Odoyo Achuora
Chief Officer Finance & Economic Panning
Migori County

cc. H.E the Governor
Migori County
All CECMs Migori County
County Secretary

Lands

REPUBLIC OF KENYA

MIGORI COUNTY
SUPPLEMENTARY BUDGET II
FY 2022/2023

FINANCE AND ECONOMIC PLANNING

March, 2023

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P O Box 143-40400, SUNA-MIGORI
Date:.....

MIGORI COUNTY ASSEMBLY
CLERK
05 APR 2023
SECRETARY THE SERVICE BOARD
P.O. Box 985, SUNA - MIGORI

CHAPTER 11: DEPARTMENTS OF LANDS, HOUSING AND PHYSICAL PLANNING

11.1 Introduction

PART A. VISION: Excellence in land management and provision of adequate and affordable Housing for sustainable development of Migori County.

PART B: MISSION: To facilitate improvement of livelihoods of Migori County residents through efficient planning, administration and management of land and ensure access to adequate, quality and affordable housing.

PART C. Performance Overview and Background for Programme(s) Funding

The County Department of lands is mandated is to provide efficient land and property management, provide spatial planning strategies and formulate various policies, the department is to promote and facilitate the development of decent housing in sustainable environments.

Over the period 2021/2022, the following milestones have been made:

The department of lands undertook the preparation of Valuation roll for Migori town (95% complete) and completed the preparation of Migori County Spatial Plan (Phase II) and Local Physical Development plan for Kehancha town (Phase I). The department also managed to purchase land for various public purpose uses which include land for solid waste disposal site in Migori town; Oyani Masaai and Sibuoche Cattle Auction Ring; expansion of Gosebe and Othoro Dispensary; Expansion of Dede Market.

It also secured a grant of Ksh.135, 813,797 from the World Bank for the development of urban infrastructure. The fund has been committed to the construction of Rapogi Modern Market in Awendo Municipality, construction of underground and overhead water tanks in Ombo modern market in Migori Municipality and Installation of Solar Powered Street lights in Rongo Municipality.

The Department faced some challenges during implementation which are: Insufficient funding, unsustainable land use, climate change and lack of a county spatial plan

In FY 2022/23, the Department of Lands, Housing, Physical Planning & Urban Development envisions the implementation of various key activities to achieve its objectives. These include: Preparation of Local Physical and Land Use Development Plan for Kehancha town (Phase II), Kegonga town, Uriri town and Dede Market Centre. The department also intends to purchase the following parcels of land for various public purpose uses which include: Land for Wath Onger Cattle Auction Ring, Kanga Onditi, Sagenya Dispensary, Makongo recreation park, Wangirabose Market, Siabai Market, Expansion of Getonganya Sweet potato factory, purchase of land for solid waste management site in Awendo, Cross- Border Market in Isebania

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
CP1: Land resources development and management services	To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030
CP2: Housing development services	To provide adequate Human settlements and infrastructural connectivity for a first-class economy
CP3:General Administration, planning and support services	To grow and support all round multi-tasking work force with coherent values for challenges.

MIGORI COUNTY ASSEMBLY CLERK 05 APR 2023 P.O. BOX 985, SUNA - MIGORI
C.E.C. MEMBER – FINANCE MIGORI COUNTY P.O. Box 195-40400, SUNA-MIGORI Sign:

11.2 Summary of Programmes Outputs and Performance Indicators for 2021/2022-2023/2024

PROGRAMME 1: LAND RESOURCES DEVELOPMENT AND MANAGEMENT SERVICES
OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING
SUB-PROGRAMME 1.1: LAND SURVEY AND MAPPING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021 2022	Targets 2022 2023	Targets 2023 2024
Survey Unit:	Map amendment Centre	% level of completion of the amendment Centre	40%	30%	30%
	Base maps generated	No. of base maps generated	12	12	12
	PID maps amended	No. of maps amended	5500	5500	5500
	Survey equipment procured	No. of survey equipment procured	Assorted	Assorted	Assorted
	Public land surveyed and beaconed	% increase in acreage of public land surveyed and beaconed	10%	10%	10%

PROGRAMME 1: LAND RESOURCES DEVELOPMENT AND MANAGEMENT SERVICES
OUTCOME: A COUNTY WITH VALUE IN LAND USE AND HIGH STANDARD OF LIVING
SUB-PROGRAMME 1.2: PHYSICAL AND URBAN PLANNING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021 2022	Targets 2022 2023	Targets 2023 2024
Physical planning	Integrated Strategic Urban Development Plans	No. of town plans developed	3	3	2
	Market Centre's planned	No. of market plans developed	4	4	4
	Geographic Information Systems Laboratory established	% completion of GIS Lab	40%	30%	30%
	Zoning policy	% completion of Zoning policies	60%	40%	0%
	County Physical Planning Bill prepared.	% completion of the County Physical Planning Bill.	50%	50%	0%

PROGRAMME 3: HOUSING DEVELOPMENT SERVICES
OUTCOME: A COUNTY WITH ADEQUATE SAFE HOUSES AND LESS SLUM SETTLEMENTS
SUB-PROGRAMME 1.1: HOUSING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021 2022	Targets 2022 2023	Targets 2023 2024
Housing Department	Feasibility study conducted	feasibility study report	1	0	0

PROGRAMME 4: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES
OUTCOME: TO GROW A COHESIVE TEAM FOR BETTER SERVICE DELIVERY
SUB-PROGRAMME 4.1: ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Headquarter services/Administration	Motor vehicles purchased	No. of Motor vehicles purchased	1	0	1
	Staff trained	% of staff trained	40	30	30
	Office equipment procured	No. of office equipment procured	Assorted	Assorted	Assorted
	Banked land	% increase in acreage of land banked	10	10	10

11.3 Budget Allocation by Sub Sector

Sector Sub Sector Programme Sub Programme	FY 2022/23 Supplementary Budget I			FY 2022/23 Supplementary Budget II		
	Recurrent	Development	Total	Recurrent	Development	Total
Lands, Housing and Physical Planning	**165,353,705**	**349,320,378**	**514,674,083**	**165,505,705**	**349,320,378**	**514,826,083**
Lands	59,686,797	59,049,142	118,735,939	59,838,797	59,049,142	118,887,939
Physical planning	105,666,908	290,271,236	395,938,144	105,666,908	290,271,236	395,938,144

11.4 Programme and Sub Programme Budget Allocation

Code	Sector Sub Sector Programme Sub Programme	FY 2022/23 Supplementary Budget I			FY 2022/23 Supplementary Budget II		
		Recurrent	Development	Total	Recurrent	Development	Total
	Lands, Housing and Physical Planning	**165,353,705**	**349,320,378**	**514,674,083**	**165,505,705**	**349,320,378**	**514,826,083**
	Lands	**59,686,797**	**59,049,142**	**118,735,939**	**59,838,797**	**59,049,142**	**118,887,939**
P1	**Land resources development and management services**	**0**	**56,600,000**	**56,600,000**	**0**	**56,600,000**	**56,600,000**
SP1	**Land survey and mapping services**	**0**	**56,600,000**	**56,600,000**	**0**	**56,600,000**	**56,600,000**
3130101	Acquisition of Land	0	56,600,000	56,600,000	0	56,600,000	56,600,000
P7	**General administration planning and support services**	**52,923,179**	**0**	**52,923,179**	**53,075,179**	**0**	**53,075,179**
SP7	**Administration support services**	**52,923,179**	**0**	**52,923,179**	**53,075,179**	**0**	**53,075,179**
2110101	Basic Salaries - Civil Service	19,041,836	0	19,041,836	19,041,836	0	19,041,836
2110202	Casual Labour-Others	672,000	0	672,000	672,000	0	672,000
2210101	Electricity	90,000	0	90,000	90,000	0	90,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	420,000	0	420,000	420,000	0	420,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210401	Foreign Travel	1,000,000	0	1,000,000	600,000	0	600,000
2210303	Daily Subsistence Allowance	3,000,000	0	3,000,000	4,590,000	0	4,590,000
2210310	Field operation Allowance	480,000	0	480,000	480,000	0	480,000
2210502	Publishing and Printing Services	956,843	0	956,843	956,843	0	956,843
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	20,000	30,000	0	30,000
2210504	Advertising, Awareness and Publicity Campaigns	800,000	0	800,000	200,000	0	200,000
2210701	Travel Allowance	600,000	0	600,000	600,000	0	600,000
2210712	Training Allowance	700,000	0	700,000	700,000	0	700,000
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	700,000	0	700,000
2211015	Food and Rations	700,000	0	700,000	700,000	0	700,000
2211016	Purchase of Uniforms and Clothing - Staff	0	0	0	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	242,500	0	242,500	242,500	0	242,500

MIGORI COUNTY ASSEMBLY
CLERK
05 APR 2023
RECEIVED
BOX 80

C.E.C. MEMBER – FINANCE
MIGORI COUNTY
P O. Box 195-40400, SUNA-MIGORI
Date:
Sign:

Code	Sub Item Description	Recurrent	Development	Total	Recurrent	Development	Total
2211201	Refined Fuels and Lubricants for Transport	1,450,000	0	1,450,000	850,000	0	850,000
2211305	Contracted Guards and Cleaning Services	1,100,000	0	1,100,000	1,100,000	0	1,100,000
2120101	Employer Contribution to LapFund/Pensions	10,000,000	0	10,000,000	10,000,000	0	10,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	200,000	0	200,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	0	400,000	252,000	0	252,000
2220202	Maintenance of Office Furniture and Equipment	250,000	0	250,000	250,000	0	250,000
2220205	Maintenance of Buildings and Stations – Non-Residential	100,000	0	100,000	100,000	0	100,000
3111001	Purchase of Office Furniture and Fittings	300,000	0	300,000	300,000	0	300,000
3110701	Purchase of Motor Vehicles	9,500,000	0	9,500,000	9,500,000	0	9,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	0		0	0		0
P2	**Pending Bills**	**6,763,618**	**2,449,142**	**9,212,760**	**6,763,618**	**2,449,142**	**9,212,760**
SP2	**Pending Bills**	**6,763,618**	**2,449,142**	**9,212,760**	**6,763,618**	**2,449,142**	**9,212,760**
3111001	Purchase of Office Furniture & Fittings	499,950		499,950	499,950		499,950
2220204	Maintenance of Building and Stations	499,913		499,913	499,913		499,913
2211201	Supply of fuel	875,000		875,000	875,000		875,000
2211201	Supply of fuel	874,998		874,998	874,998		874,998
3111001	Supply & Delivery Of Office Furniture	1,514,757		1,514,757	1,514,757		1,514,757
3111110	Supply of Generators	300,000		300,000	300,000		300,000
3111305	Planting of Tree seedlings	2,199,000		2,199,000	2,199,000		2,199,000
3110504	Other Infrastructural Works and Civil Works		2,449,142	2,449,142		2,449,142	2,449,142
	Physical planning	**105,666,908**	**290,271,236**	**395,938,144**	**105,666,908**	**290,271,236**	**395,938,144**
P2	**Land resources development and management services**	**0**	**41,400,000**	**41,400,000**	**0**	**41,400,000**	**41,400,000**
SP2	**Physical and urban planning services**	**0**	**41,400,000**	**41,400,000**	**0**	**41,400,000**	**41,400,000**
2211310	Contracted Professional Services	0	41,400,000	41,400,000	0	41,400,000	41,400,000
P7	**General administration planning and support services**	**50,427,076**	**0**	**50,427,076**	**50,427,076**	**0**	**50,427,076**
SP7	**Administration support services**	**50,427,076**	**0**	**50,427,076**	**50,427,076**	**0**	**50,427,076**
2110101	Basic Salaries - Civil Service	24,005,076	0	24,005,076	24,005,076	0	24,005,076
2110202	Casual Labour-Others	1,392,000	0	1,392,000	1,392,000	0	1,392,000
2210101	Electricity	90,000	0	90,000	90,000	0	90,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	520,000	0	520,000	520,000	0	520,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210401	Foreign Travel	500,000	0	500,000	500,000	0	500,000
2210303	Daily Subsistence Allowance	3,450,000	0	3,450,000	4,350,000	0	4,350,000
2210502	Field operation Allowance	800,000	0	800,000	800,000	0	800,000
2210503	Transport allowances	450,000	0	450,000	750,000	0	750,000
2210504	Publishing and Printing Services	400,000	0	400,000	400,000	0	400,000
2210712	Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	80,000	80,000	0	80,000
2210802	Advertising, Awareness and Publicity Campaigns	800,000	0	800,000	200,000	0	200,000
2211015	Training Allowance	500,000	0	500,000	500,000	0	500,000
2210802	Boards, Committees, Conferences and Seminars	908,000	0	908,000	908,000	0	908,000
2211103	Food and Rations	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2211201	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	0	0	0	0
2211306	Sanitary and Cleaning Materials, Supplies and Services	282,000	0	282,000	282,000	0	282,000
2220101	Refined Fuels and Lubricants for Transport	1,300,000	0	1,300,000	1,000,000	0	1,000,000
2220206	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	200,000	0	200,000
3111001	Maintenance Expenses - Motor Vehicles	400,000	0	400,000	100,000	0	100,000
3110701	Maintenance of Civil Works	2,450,000	0	2,450,000	2,450,000	0	2,450,000
3111002	Purchase of Office Furniture and Fittings	400,000	0	400,000	400,000	0	400,000
3110701	Purchase of Motor Vehicles	9,500,000		9,500,000	9,500,000		9,500,000
3111002	Purchase of Computers, Printers and other IT Equipment	0		0	0		0
P5	**External Funding**	**10,000,000**	**206,871,236**	**216,871,236**	**10,000,000**	**206,871,236**	**216,871,236**
SP5	**Donor Funds**	**10,000,000**	**206,871,236**	**216,871,236**	**10,000,000**	**206,871,236**	**216,871,236**

Code	Sector/ SubSector/ Programme/ Sub Programme	FY 2022/23 Supplementary Budget II			FY 2022/23 Supplementary Budget 2		
		Recurrent	Development	Total	Recurrent	Development	Total
2630101	Migori Municipality UDG		53,697,085	53,697,085		53,697,085	53,697,085
2630101	Awendo Municipality UDG		86,902,985	86,902,985		86,902,985	86,902,985
2630101	Rongo Municipality UDG		66,271,166	66,271,166		66,271,166	66,271,166
2630301	Urban Institutional Grant (UIG)	10,000,000	-	10,000,000	10,000,000	-	10,000,000
P9	**Migori municipality**	**10,185,138**	**10,500,000**	**20,685,138**	**10,185,138**	**10,500,000**	**20,685,138**
SP9	**Administrative support services**	**10,185,138**	**10,500,000**	**20,685,138**	**10,185,138**	**10,500,000**	**20,685,138**
2110101	Basic Salaries - Civil Service	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2110202	Casual Labour-Others	500,000	0	500,000	500,000	0	500,000
2210101	Electricity	60,000	0	60,000	60,000	0	60,000
2210102	water and sewerage charges	60,000	0	60,000	60,000	0	60,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	120,000	0	120,000	120,000	0	120,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	1,500,000	0	1,500,000
2210310	Field operation Allowance	700,000	0	700,000	700,000	0	700,000
2210502	Publishing and Printing Services	300,000	0	300,000	300,000	0	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	66,000	0	66,000	66,000	0	66,000
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	600,000	0	600,000
2210701	Travel Allowance	200,000	0	200,000	200,000	0	200,000
2210712	Training Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210802	Boards, Committees, Conferences and Seminars	860,000	0	860,000	860,000	0	860,000
2211015	Food and Rations	200,218	0	200,218	200,218	0	200,218
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	0	150,000	150,000	0	150,000
2211203	Refined fuel and lubricant	590,000	0	590,000	590,000	0	590,000
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0
2220101	Maintainance Expenses-Motor vehicles	300,000	0	300,000	300,000	0	300,000
3110504	Other Infrastructure and Civil Works	0	10,500,000	10,500,000	0	10,500,000	10,500,000
3111002	Computer and other IT Equipments	0	0	0	0	0	0
P12	**Pending Bills**	**2,499,280**	**0**	**2,499,280**	**2,499,280**	**0**	**2,499,280**
SP11	**Pending Bills**	**2,499,280**	**0**	**2,499,280**	**2,499,280**	**0**	**2,499,280**
2211103	Supply & Delivery of Waste Bins Migori Municipality	2,499,280		2,499,280	2,499,280		2,499,280
P10	**Rongo municipality**	**9,485,138**	**10,500,000**	**19,985,138**	**9,385,138**	**10,500,000**	**19,885,138**
SP10	**Administrative support services**	**9,485,138**	**10,500,000**	**19,985,138**	**9,385,138**	**10,500,000**	**19,885,138**
2110101	Basic Salaries - Civil Service	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2110202	Casual Labour-Others	500,000	0	500,000	500,000	0	500,000
2210101	Electricity	40,000	0	40,000	40,000	0	40,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	110,000	0	110,000	110,000	0	110,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	500,000	0	500,000
2210303	Daily Subsistence Allowance	1,300,000	0	1,300,000	1,500,000	0	1,500,000
2210502	Publishing and Printing Services	450,000	0	450,000	450,000	0	450,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	35,218	0	35,218	35,218	0	35,218
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	600,000	0	600,000
2210701	Travel Allowance	200,000	0	200,000	200,000	0	200,000
2210712	Training Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,071,000	0	1,071,000	1,071,000	0	1,071,000
2211015	Food and Rations	300,000	0	300,000	300,000	0	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	450,000	0	450,000	450,000	0	450,000
2211203	Refined fuel and lubricant	850,000	0	850,000	850,000	0	850,000
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0
2220101	Maintainance Expenses-Motor vehicles	400,000	0	400,000	100,000	0	100,000
3110504	Other Infrastructure and Civil Works	0	10,500,000	10,500,000	0	10,500,000	10,500,000
3111002	Purchase of computers and other IT Equipments	0	0	0	0	0	0
P12	**Pending Bills**	**800,000**	**0**	**800,000**	**800,000**	**0**	**800,000**
SP11	**Pending Bills**	**800,000**	**0**	**800,000**	**800,000**	**0**	**800,000**

COUNTY ASSEMBLY OF MIGORI — CLERK — 05 APR 2023 — SECRETARY TO THE SERVICE BOARD

C.E.C. MEMBER – FINA... MIGORI COUNTY ... 195-40400, SUNA-MIG...

2211103	Supply & Delivery of Waste Bins Rongo Municipality	800,000		800,000	800,000		800,000
P11	Awendo municipality						
SP11	Administrative support services	10,085,138	10,500,000	20,585,138	10,085,138	10,500,000	20,585,138
2110101	Basic Salaries - Civil Service	10,085,138	10,500,000	20,585,138	10,085,138	10,500,000	20,585,138
2110202	Casual Labour-Others	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2210101	Electricity	500,000	0	500,000	500,000	0	500,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	40,000	0	40,000	40,000	0	40,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	0	60,000	60,000	0	60,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2210502	Publishing and Printing Services	1,900,000	0	1,900,000	1,900,000	0	1,900,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	520,000	0	520,000	520,000	0	520,000
2210504	Advertising, Awareness and Publicity Campaigns	43,200	0	43,200	43,200	0	43,200
2210701	Travel Allowance	456,218	0	456,218	456,218	0	456,218
2210712	Training Allowance	500,000	0	500,000	500,000	0	500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	500,000	0	500,000
2211015	Food and Rations	860,000	0	860,000	860,000	0	860,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000	0	400,000	400,000	0	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	300,000	0	300,000
2211203	Refined fuel and lubricant	550,000	0	550,000	550,000	0	550,000
2211305	Contracted Guards and Cleaning Services	596,800	0	596,800	596,800	0	596,800
2220101	Maintainance Expenses-Motor vehicles	0	0	0	0	0	0
3111002	Purchase of computers and other IT Equipments	180,000	0	180,000	180,000	0	180,000
3110504	Other Infrastructure and Civil Works	0	0	0	0	0	0
P12	Pending Bills	0	10,500,000	10,500,000	0	10,500,000	10,500,000
SP11	Pending Bills	2,000,000	0	2,000,000	2,000,000	0	2,000,000
2211103	Supply & Delivery of Waste Bins Awendo Municipality	2,000,000	0	2,000,000	2,000,000	0	2,000,000
P12	Kehancha municipality						2,000,000
SP11	Administrative support services	10,185,138	10,500,000	20,685,138	10,285,138	10,500,000	20,785,138
2110101	Basic Salaries - Civil Service	10,185,138	10,500,000	20,685,138	10,285,138	10,500,000	20,785,138
2110202	Casual Labour-Others	1,678,920	0	1,678,920	1,678,920	0	1,678,920
2210101	Electricity	500,000	0	500,000	500,000	0	500,000
2210102	water and sewerage charges	60,000	0	60,000	60,000	0	60,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	0	60,000	60,000	0	60,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	0	120,000	120,000	0	120,000
2210303	Daily Subsistence Allowance	1,300,000	0	1,300,000	1,300,000	0	1,300,000
2210310	Field operation Allowance	1,500,000	0	1,500,000	1,800,000	0	1,800,000
2210502	Publishing and Printing Services	700,000	0	700,000	700,000	0	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	300,000	300,000	0	300,000
2210504	Advertising, Awareness and Publicity Campaigns	66,000	0	66,000	66,000	0	66,000
2210701	Travel Allowance	600,000	0	600,000	600,000	0	600,000
2210712	Training Allowance	200,000	0	200,000	200,000	0	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000	1,000,000	0	1,000,000
2211015	Food and Rations	860,000	0	860,000	860,000	0	860,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,218	0	200,218	200,218	0	200,218
2211203	Refined fuel and lubricant	150,000	0	150,000	150,000	0	150,000
2211305	Contracted Guards and Cleaning Services	590,000	0	590,000	590,000	0	590,000
2220101	Maintainance Expenses-Motor vehicles	0	0	0	0	0	0
3110504	Other Infrastructure and Civil Works	300,000	0	300,000	100,000	0	100,000
3111002	Computer and other IT Equipments	0	10,500,000	10,500,000	0	10,500,000	10,500,000
		0	0	0	0	0	0