

Recurrent - Other Charges		
1	Works and Fire Rescue Administration	16,159,000.00
SUB-TOTAL		16,159,000.00
Administration and General		
Development Own Sources		
1	General Administration	47,237,760.00
2	Environments and Cleansing Administration	28,313,000.00
3	Environment Operations	21,687,000.00
4	Finance and Trade Administration	66,000,000.00
5	Comm Development, Gender and Children	195,854,752.00
6	Trade and Markets Operations	40,000,000.00
SUB-TOTAL		399,092,512.00
Recurrent - Own Sources		
1	General Administration	611,178,800.00
2	Human Resource Operations	249,989,716.00
3	Policy, Planning and Monitoring Administration	102,585,520.00
4	Policy and Planning	90,000,000.00
5	Environments and Cleansing Administration	3,461,600.00
6	Statistics	2,387,971.41
7	Environment Operations	3,372,212.00
8	Monitoring and Evaluation Operations	49,774,000.00
9	Cleansing Operations	5,898,776.00
10	Street Cleansing	51,840,000.00
11	Finance and Trade Administration	213,493,962.32
12	Finance - Final Accounts	3,070,000.00
13	Community Development and Youth Administration	18,000,000.00
14	Finance - Expenditure	1,260,000.00
15	Finance - Revenue	1,890,000.00
16	Trade and Markets Operations	2,572,000.00
17	ICT Administration	2,300,000.00
18	Legal Administration	10,950,000.00
19	ICT Operations	1,825,000.00

20	Election Administration	8,000,000.00
21	Election Operations	5,620,000.00
22	Internal Audit Administration	9,220,000.00
23	ICT consumables (Computers, Printers, Scanners)	3,910,283.40
24	Procurement and Supplies Operations	8,375,795.00
25	Land and Natural Resource Administration	1,720,000.00
26	Surveys and Mapping	2,179,000.00
27	Land Management	6,360,151.00
28	Valuation	1,390,000.00
29	Beekeeping Administration	1,980,000.00
30	Beekeeping Operations	4,000,000.00
31	Town Planning	1,600,000.00
32	Natural Resources	1,890,000.00
33	Game	2,815,000.00
34	Forestry Management	2,489,000.00
SUB-TOTAL		1,487,398,787.13
Recurrent - Other Charges		
1	General Administration	45,663,531.37
2	Human Resource Operations	20,473,000.00
3	Policy and Planning	9,000,000.00
4	Environments and Cleansing Administration	3,520,000.00
5	Cleansing Operations	479,000.00
6	Finance and Trade Administration	3,050,000.00
7	Community Development and Youth Administration	7,000,000.00
8	Trade and Markets Operations	1,950,000.00
9	Internal Audit Administration	7,000,000.00
SUB-TOTAL		98,135,531.37
Recurrent PE- Grants		
1	General Administration	1,970,622.97
2	Human Resource Operations	31,104,998,627.00
SUB-TOTAL		31,106,969,249.97
Recurrent PE- Own Source		

1	Human Resource Operations	15,414,480.00
SUB-TOTAL		15,414,480.00
Development - Government Finance		
1	Policy and Planning	70,694,985.00
2	Monitoring and Evaluation Operations	5,487,299.37
SUB-TOTAL		76,182,284.37
Development - Partner/Loan/Grant		
1	Statistics	90,876,440.00
2	Comm Development, Gender and Children	2,850,167,214.89
SUB-TOTAL		2,941,043,654.89
Water		
Recurrent - Other Charges		
1	Rural Water Supply	12,625,000.00
SUB-TOTAL		12,625,000.00
Development - Water Sector		
1	Rural Water Supply	2,410,334,420.06
SUB-TOTAL		2,410,334,420.06
Health		
Recurrent - Health Sector Others		
1	Council Health Management Team (CHMT)	235,420,585.55
2	Council Hospital Services	569,571,225.00
3	Voluntary Agency Hospital	285,620,664.00
4	Health Centres	242,354,584.00
5	Dispensaries	1,318,489,710.54
6	Nutrition Services	118,207,997.87
SUB-TOTAL		2,769,664,766.96
Recurrent - Health Sector Other Charges		
1	Council Health Management Team (CHMT)	85,624,000.00
2	Health Centres	2,789,600.00
SUB-TOTAL		88,413,600.00
Development - Health Sector Basket Fund		
1	Council Health Management Team (CHMT)	148,005,806.13

2	Council Hospital Services	195,392,750.00
3	Voluntary Agency Hospital	79,157,100.00
4	Health Centres	117,835,650.00
5	Dispensaries	221,327,000.00
6	Community Health Initiatives/Promotion	19,900,075.00
7	Social Welfare	5,900,000.00
8	Nutrition Services	4,160,000.00
SUB-TOTAL		791,678,381.13
Development Health Sector		
1	Council Health Management Team (CHMT)	510,247,940.00
2	Health Centres	32,846,872.00
SUB-TOTAL		543,094,812.00
Development Own Sources		
1	Council Hospital Services	62,000,000.00
2	Community Health Initiatives/Promotion	30,000,000.00
3	Social Welfare	15,000,000.00
4	Nutrition Services	25,000,000.00
SUB-TOTAL		132,000,000.00
Development - Government Finance		
1	Council Hospital Services	1,500,000,000.00
2	Dispensaries	400,000,000.00
SUB-TOTAL		1,900,000,000.00
Recurrent - Health Sector Own Source		
1	Health Centres	111,669,712.00
2	Dispensaries	257,481,235.18
SUB-TOTAL		369,150,947.18
Education		
Recurrent - Education Sector Other Charges		
1	Primary Education Administration	44,419,000.00
2	Primary Education Operations	219,933,000.00
3	Secondary Education Administration	17,415,000.00
4	Secondary Education Operations	231,183,999.88

SUB-TOTAL		512,950,999.88
Development Own Sources		
1	Primary Education Operations	5,014,000.00
SUB-TOTAL		5,014,000.00
Development - Government Finance		
1	Primary Education Operations	877,205,908.80
2	Secondary Education Operations	521,886,722.23
SUB-TOTAL		1,399,092,631.03
Development - Partner/Loan/Grant		
1	Primary Education Operations	941,134.00
SUB-TOTAL		941,134.00
Recurrent - Education Sector Own Source		
1	Primary Education Operations	387,146.10
2	Secondary Education Operations	92,471,672.32
SUB-TOTAL		92,858,818.42
Recurrent - Education Sector Others		
1	Primary Education Operations	346,885,000.00
2	Secondary Education Operations	64,752,000.00
SUB-TOTAL		411,637,000.00
Agriculture & Livestock		
Recurrent - Other Charges		
1	Agriculture, Irrigation and Co-operative Administration	9,837,000.00
2	Livestock and Fisheries Administration	8,634,000.00
SUB-TOTAL		18,471,000.00
Development Own Sources		
1	Agriculture Operations	110,000,000.00
2	Extension Services	33,761,488.00
3	Co-operatives Operations	8,000,000.00
4	Irrigation Operations	40,000,000.00
5	Livestock and Fisheries Administration	2,089,679.81
6	Livestock Operations	22,000,000.00
7	Abattoirs	20,000,000.00

8	Fisheries Operations	12,000,000.00
SUB-TOTAL		247,851,167.81
Recurrent - Own Sources		
1	Agriculture Operations	7,500,000.00
2	Extension Services	5,639,103.00
3	Livestock Operations	5,880,000.00
4	Abattoirs	1,788,103.74
5	Fisheries Operations	5,568,000.00
SUB-TOTAL		26,375,206.74
TOTAL		47,872,549,384.94