

VIHIGA COUNTY BUDGET SUMMARY FOR FY 2019-20

DEPARTMENT	Compensation to Employees	Other Recurrent	Development	TOTALS
Office of The Governor	131,841,678	119,131,415	10,000,000	260,973,093
Finance & Economic Planning	85,812,799	249,591,598	53,635,292	389,039,689
Agriculture, Livestock, Fisheries & Cooperatives	108,182,508	18,345,710	196,088,966	322,617,184
Health Services	907,550,356	282,311,608	300,000,000	1,489,861,964
Education, Science, Technical and Vocational Training	248,474,033	188,951,491	84,300,000	521,725,524
Gender, Culture, Youth, Sports and Social Services	24,108,367	120,359,757	48,844,855	193,312,979
Trade, Industry, Tourism and Entrepreneurship.	12,800,000	83,745,022	40,453,743	136,998,765
County Public Service Board	20,965,860	18,165,909	-	39,131,769
Environment, Water, Energy & Natural Resources.	29,595,534	111,685,615	199,359,040	340,640,189
Transport, Infrastructure & Communication	49,487,134	125,632,577	285,829,625	460,949,336
Physical Planning, Land and Housing	23,214,210	117,755,074	374,788,014	515,757,298
County Assembly	-	543,682,895	50,000,000	593,682,895
Administration and Coordination of County Affairs	165,638,321	96,341,238	30,000,000	291,979,559
TOTALS	1,807,670,800	2,075,699,909	1,673,299,535	5,556,670,244

VIHIGA COUNTY BUDGET DEVELOPMENT SUMMARY FOR FY 2019-20

OFFICE THE GOVERNOR	
Other Infrastructure and Civil Works	5,000,000
Other infrastructure and civil works (Data Center)	5,000,000
Subtotals	10,000,000
TREASURY	
Construction of Plaza and other (pending bills)	13,635,292
Acquisition of Other Intangible (Western block investment)	40,000,000
Totals	53,635,292
AGRICULTURE	
Acquisition of other Inventory-Fertilizer	21,224,263
Purchase of Certified seeds (Ward development program)	174,864,703
Total	196,088,966
Health	
Construction of Hosp. plaza	70,000,000
Other Infrastructure and Civil Works(Pending bills)	5,000,000
Purchase Of Motor Vehicles (Ambulance for Emuhaya, Hamisi, Luanda Sabatia and Vihiga 12m x 2 sub Counties)	26,000,000
Other Infrastructure and Civil Works(Conditional Funding)	20,000,000
Construction of County Blood Tranfussion centre	5,000,000
Other Infrastructure and Civil Works(Construction of County Commodities stores)	5,000,000
Other Infrastructure and Civil Works	50,000,000
Emuhaya Sub- county	
Construction of Emusire Sub County Hospital	10,000,000
Construction and Equipping of Maternity at Lynanginga Disp	3,000,000
Construction and Equipping of Maternity at Ebusiratsi	3,000,000
Construction of maternity block at ipali H/C	3,000,000

Construction of maternity at Ebukhaya Disp	3,000,000
Purchase of Land at Ebukhaya Disp	3,000,000
Hamisi Sub County	
Construction of Hamisi SCH	10,000,000
Completion of Jirwani Disp	4,000,000
Completion of Shamakhokho Disp	4,000,000
Completion of Kaptis Disp	4,000,000
Completion of Maternity at Cheptulu	4,000,000
Purchase of Land at Mulundu Disp	4,000,000
Purchase of Land at Ekamulembe Disp	4,000,000
Luanda Sub County	
Construction of Medical Resource and Training centre at Musitinyi	8,000,000
Construction of Maternity at Luanda Disp	4,000,000
Purchase of Land for Ipali H/C	4,000,000
Costruction of Emuhaya SCH	15,000,000
Purchase of Land for Luanda Disp	4,000,000
Sabatia	
Construction of Maternity at Bugina H/C	5,000,000
Completion of Viyalo Disp	10,000,000
Construction of SabatiaSCH	10,000,000
Subtotals	300,000,000
EDUCATION	
Purchase of Educational aids and Related equipment (polytechnics)	100,000
Rehabili. & renova, of polytechnics. (Ward based programs)	10,000,000
Rehabili. & renova, of polytechnics (Conditional Grants)	50,000,000
Rehabili. & renova, of polytechnics	100,000
Purchase of Land	100,000
Rehabili. & renova, of ECD	4,000,000
Rehabili. & renova, (Pending Bills)	10,000,000
Purchase of Educational aids and Related equipment (ECD)	10,000,000
Total	84,300,000
GENDER	
Other infrastructure and civil works (Construction of Hamisi Stadium)	30,044,855
Other infrastructure and civil works (Resecue centre)	3,800,000
Other infrastructure and civil works (Talent centre))	5,000,000
Purchase of land (chavakali)	10,000,000
Total	48,844,855
TRADE	
Other Infrastructure and civil works	10,434,264
Construction of Boda boda mama mboga shades	20,000,000
Other Infrastructure and civil works	6,977,264
Rehabilitation and Renovation(market)	42,215
Purchase of Lighting Equipment	3,000,000
Total	40,453,743
ENVIRONMENT	
Water Boreholes Equipment	

Other Infrastructure and Civil Work (ongoing/ pending bills Chepsaga, Eburnangwe, Bumbo, Shamakhokho, Esirulo, Gisambai Majengo, Mbihi, Chango, Chekombero, South West Bunyore, Emalindi- Esirulo	14,000,000
Other Infrastructure and Civil Works (Eburnangwe phase 11, Gaga w/p, Esirulo/ Emalindi/Mundoli, Chepsaga pipe Extensions, Vigina pipi extension, Kegoye w/p, Ekaila w/p, Mulubalanga w/p, Wobimbo w/p, Matsigulu, Wambudo w/p)	51,000,000
Acquisition of Land (Dump site)	42,500,000
LaCoLi project (counterpart funding 10%)	6,500,000
Equiping & functioning Mini hydro station	81,359,040
Renewable Energy	-
	4,000,000
Total	199,359,040
TRANSPORT	
Bridges (Drainage structure)	18,000,000
Street Lighting (High mast flood light)	30,000,000
rehabili. & renovation (Including County Offices)	2,255,937
Overhaul of other Infrastructure and Civil Works	102,000,000
Overhaul of other Infrastructure and Civil Works	127,573,688
Non -residential buildings(offices, schools, hospitals etc (Mechanical Unit)	5,000,000
Non- residential Buildings (Fire Station)	1,000,000
Total	237,829,625
LANDS	
Engineering and design plan (planning Luanda township-10m, and Markets-4m)	14,000,000
Degazetment of Shiru/ Shaviringa -7m and Compensation for st. Clare land (2.5m)	9,500,000
Other infrastructure and Civil works (fencing of Land)	3,000,000
Construction of Residential Building (Governors House & Deputy Governor)	50,000,000
Acquisition of Land (banking)	7,000,000
Other infrastructure and Civil works (KUSP)	291,288,014
Total	374,788,014
P.S.A	
Other Infrastructure and Civil Works	25,000,000
Construction of Residential Building	5,000,000
Total	30,000,000
GRAND TOTAL	1,575,299,535