



COUNTY GOVERNMENT OF BUSIA
P.O.BOX PRIVATE BAG-50400
BUSIA, KENYA
COUNTY TREASURY



APPROVED BUDGET ESTIMATES

FOR THE

FINANCIAL YEAR 2023/2024

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

JULY 2023

FOREWORD

The FY 2023/2024 and MTEF Budget estimates has been prepared by the County Treasury in compliance with the requirements of Article 201 of the Constitution of Kenya 2010 on openness and accountability, including public participation in financial matters, and Section 135 of Public Finance Management Act, 2012 and its regulations of 2015. It has been prepared on the basis of the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2023/2024), and County Fiscal Strategy Paper (CFSP FY 2023 /2024) and in line with the National Budget Policy Statement 2023(BPS 2023).

The Strategy key pillar is to strengthen the revenue in the fiscal framework while focusing on the vision of the Governor which include supporting key sectors of Agriculture, Trade, Lands & Urban Development, Health, Transport, Education, Water and Social Protection among other areas which this budget document has addressed accordingly. The strategy also recommends boosting of private sector activities, Strengthening of ICT Capacity, Human resource development and Strengthening County government's response to pandemic and disaster.

Underperformance of local revenue and delayed disbursement of funds from the National Government have continued to pose challenge to implementation of County government projects. Going forward the County Government is working to deepen the structures of devolved governance, strengthen revenue generation, enhance accountability and prudent use of public funds.

The County has projected to receive **Kshs. 7.47 Billion** from the National Government as equitable share, **Kshs. 549.02 Million** as local revenue collection and **Kshs. 526.36 Million** for loans and conditional grants. The revenue will be used to fund priority areas focused on completion of on-going and new projects. The County Government's expected total Expenditure for FY 2023/2024 is **Kshs. 8.54 Billion**.

The County Treasury shall continue to enforce fiscal discipline in line with the provisions of the Constitution of Kenya 2010, PFM Act, 2012 and its regulations of 2015 and provide all necessary support to departments during the implementation of the planned programmes.

Hon. Topista N. Wanyama.

County Executive Committee Member – Finance, ICT and Economic Planning.

ACKNOWLEDGEMENT

The preparation of this Budget Estimates was an inclusive and wide-ranging processes, taking into consideration the centrality of the principle of public participation. In respect of the efforts made by various stakeholders in preparing the budget estimates, I am so grateful for the inputs received while preparing this document from the Sector Working Groups; stakeholders and the general public during the Public Hearings. I sincerely thank the Sub- County, Ward and Village Administrators for their vital effort and commitment during public participation forums.

I recognize and acknowledge the efforts made in departmental planning, that led to the submission of budget estimates by the respective County Executive Committee Members, Chief Officers and their Directors. Special thanks go to the CECM, Finance, ICT and Economic Planning for her strategic leadership and guidance throughout the preparation of this budget.

Special appreciation is extended to Mr. Evans Wandera Wangata, Ag. Director Budget for his exemplary leadership during the preparation of the FY 2023/2024 Budget Estimates and MTEF. Special thanks and appreciation are also extended to other officers including Mr. Amos Owana Imooh, Mr. Jackson Opiyo, Mr. William Chepkwony, Ms. Maureen Anyango Ochieng, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Kevin Omondi Otieno, Mr. Abdallah Issa Omusugu, Mr. Duncan Oburai, Ms. Beverlyne Anyokorit Ote, Ms. Marlene Ursula Ajiambo, Mr. Chrispinus Oroni, Mr. Faustine Adungo, Mr. Tiberious Muganda, Ms. Mercy Minayo and all the departmental budget officers for their due dedication and commitment throughout the data compilation and preparation of this budget document.

I wish to also thank the County Assembly for their tremendous support and input in the preparation of this budget document. In conclusion, my gratitude goes to His Excellency the Governor for his moral support, personal and professional input and providing a conducive environment for the accomplishment of budget estimates preparation.

Gypson O. Wafula

Chief Officer – Finance, ICT and Economic Planning.

LIST OF ABBREVIATIONS AND ACRONYMS

ADS	Agriculture Development Strategy
AI	Artificial Insemination
AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centres
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CCTV	Closed-Circuit Television
CEDC	Community Empowerment and Development Centre
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
DANIDA	Danish International Development Agency
ECDE	Early Childhood Development and Education
FIPS	Farm Inputs Promotions
FY	Financial Year
ICT	Information Communication Technology
IPPD	Integrated Personnel and Payroll Database
KICOSCA	Kenya Inter County Sports Association
KNBS	Kenya National Bureau of Statistics
KYISA	Kenya Youth Inter-County Sports Association
KSHS	Kenya Shillings
MTEF	Medium Term Expenditure Framework
PLWDs	Persons Living with Disabilities
REREC	Rural Electrification and Renewable Energy Corporation
RMNCAH	Reproductive Maternal, Neonatal, Child and Adolescent Health
SCH	Sub-County Hospital
SDGs	Sustainable Development Goals
TVET	Technical and Vocational Education and Training
UNICEF	United Nations Children’s Funds
VTCs	Vocational Training Centres

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SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2023/2024

DESCRIPTION	%	AMOUNT (Kshs.)
Total Revenue	100.0%	8,542,604,277
Equitable Share	87.4%	7,467,233,148
Total Own Source Revenue	6.4%	549,015,633
Local Revenue	4.6%	396,793,350
Appropriation in Aid	1.8%	152,222,283
Other Loans and Grants	6.2%	526,355,496
Total Expenditure		8,542,604,277
County Executive Recurrent		4,963,996,785
County Executive Capital		2,511,450,140
County Assembly Recurrent		1,007,157,352
County Assembly Capital		60,000,000

The table above shows the revenue and expenditure estimates for the FY 2023/2024. With respect to the revenue projection, equitable share has the highest percentage allocation of **87.4 percent** followed by Conditional grants with **6.2 percent** and the least is the county own source revenue with **6.4 percent**.

Risk to Revenue Collection and Budget Implementation

Natural calamities could pose the greatest risk to the county's development agenda. The most common disasters affecting Busia county being flooding. This calamity could delay programs implementation or lead to collapse of projects. Without proper contingency plans, funds meant for other programs could be redirected to mitigate against the effects of this disaster.

Cash flow Fluctuations and Unpredictability: Internal revenue flow is unpredictable due to fluctuations on a month-to-month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

Linkages

The budget making processes are interconnected right from formulation, implementation and evaluation. In this regard, the FY 2023/2024 budget estimates is clearly linked to the Budget policy statement 2023 on Equitable share and Conditional grants allocations, County Integrated Development Plan (2023-2027) and the Annual Development Plan 2023 on the key priorities and strategies for Busia County, the County Fiscal Strategy paper 2023 that provides a basis for the expenditure ceilings as per PFM Regulation 26(4), 2015 and the Ceilings set in the County Budget Review and Outlook paper 2022.

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2023/2024

	Vote Title	Approved Budget Estimate FY 2022/2023	Revised Budget Estimate FY 2022/2023	Recurrent Budget Estimates FY 2023/2024			Development Budget Estimate FY 2023/2024	Total Budget Estimate FY 2023/2024
				Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	639,545,205	1,376,680,410	188,802,115	74,091,760	262,893,875	466,948,206	729,842,081
2	Trade, Investment, Industry and Co-operatives	166,042,924	201,335,540	35,485,751	50,350,769	85,836,520	361,300,000	447,136,520
3	Education and Vocational Training	623,038,192	711,684,425	375,036,758	138,351,263	513,388,021	199,800,000	713,188,021
4	Finance ,ICT and Economic Planning	836,270,639	969,716,542	435,838,881	317,225,522	753,064,403	22,000,000	775,064,403
5	Sports, Culture and Social Services	165,809,964	178,031,786	35,155,775	75,400,461	110,556,236	112,000,000	222,556,236
6	Transport, Public Works and Energy	850,918,165	590,737,833	112,836,678	150,632,390	263,469,068	457,040,000	720,509,068
7	Public Service, Administration and Gender	325,386,040	501,566,256	122,311,116	342,460,513	464,771,629	-	464,771,629
8	Lands, Housing and urban Development	320,886,671	509,123,246	58,537,303	77,463,836	136,001,139	169,094,559	305,095,698
9	Water Irrigation, Environment and Natural Resources	360,031,674	597,080,837	66,253,335	89,033,121	155,286,456	299,700,000	454,986,456
10	Health and Sanitation	2,277,831,696	2,417,970,473	1,408,857,857	385,783,154	1,794,641,011	346,567,375	2,141,208,386
11	County Public Service Board	103,276,178	100,702,145	36,636,445	78,076,972	114,713,417	-	114,713,417
12	County Attorney	25,613,029	40,977,989	25,098,668	41,174,332	66,273,000		66,273,000
13	The Governorship	512,611,936	471,077,611	70,710,596	172,391,414	243,102,010	77,000,000	320,102,010
14	County Assembly	911,195,833	911,195,833	452,433,683	554,723,669	1,007,157,352	60,000,000	1,067,157,352
	Totals	8,118,458,147	9,577,880,926	3,423,994,961	2,547,159,176	5,971,154,137	2,571,450,140	8,542,604,277

Sign:

Date 9th of July, 2023

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2023/2024 AND MEDIUM TERM

Vote Title	Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	CP 1: General Administration and support services	258,214,274	274,935,865	262,893,875	289,183,262	318,101,588
	CP 2: Land use and Management	10,100,000	14,582,112	12,000,000	13,200,000	14,520,000
	CP 3: Crop Production and Management	166,000,000	749,706,781	329,600,000	362,560,000	398,816,000
	CP 4: Agricultural Training	41,009,940	74,309,217	31,498,206	34,648,027	38,112,829
	CP 5: Agribusiness and Agricultural Value chain Development	6,200,000	5,000,000	-	-	-
	CP 6: Fisheries and Blue Economy Development	31,745,506	38,241,533	40,000,000	44,000,000	48,400,000
	CP 7: Livestock Production and Marketing	66,123,685	5,058,555	40,850,000	44,935,000	49,428,500
	CP 8: Veterinary Services	40,651,800	40,594,789	13,000,000	14,300,000	15,730,000
	Other Development Projects	19,500,000	174,251,558	-	-	-
Trade, Industry, Investment and Cooperatives	CP 9: General Administration and support services	70,730,924	85,980,548	85,836,520	94,420,172	103,862,189
	CP 10: Trade Development and Investment	54,412,000	87,109,112	101,300,000	111,430,000	122,573,000
	CP 11: Fair Trade practices	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	CP 12: Industrialization	-	-	250,000,000	275,000,000	302,500,000
	CP 13: Cooperative Business Development	10,000,000	8,000,000	6,000,000	6,600,000	7,260,000
	Other Development Projects	27,900,000	17,245,880	-	-	-
Education and Vocational Training	CP 14: General Administration and support services	484,255,653	622,835,677	513,388,021	564,726,823	621,199,505
	CP 15: Early Childhood Development Education	25,000,000	8,806,048	63,000,000	69,300,000	76,230,000
	CP 16: Vocational Training Development	30,663,644	52,229,850	30,000,000	33,000,000	36,300,000
	CP 17: Education support	51,218,895	2,139,336	106,800,000	117,480,000	129,228,000
	Other Development Projects	31,900,000	25,673,514	-	-	-
Finance, ICT and Economic planning	CP 18: General Administration and support services	817,774,620	894,957,722	753,064,403	839,590,844	923,549,928
	CP 19: Public Financial Management	11,397,425	60,397,425	-	-	-
	CP 20: Economic Policy and Planning	-	-	8,000,000	8,800,000	9,680,000
	CP 21: Information and Communication Services	12,700,000	-	-	-	-
	CP 22: Information Communication Technology	9,650,000	8,361,500	14,000,000	15,400,000	16,940,000
	Other Development Projects	9,500,000	5,999,895	-	-	-
Sports, Culture and Social Services	CP 23: General Administration and support services	90,909,964	116,240,890	110,556,236	121,611,860	127,602,046
	CP 24: Cultural Promotion and Development	-	-	19,000,000	20,900,000	22,990,000

Sign:

Date 9th of July, 2023

Vote Title	Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 25: Child Care, Right and Protection	8,000,000	3,251,181	8,000,000	8,800,000	9,680,000
	CP 26: Youth Empowerment and Development	4,700,000	6,700,325	-	-	-
	CP 27: Promotion and Development of Sports	12,540,000	16,474,200	74,000,000	81,400,000	89,540,000
	CP 28: Promotion and Development of Local Tourism in the County	3,000,000	-	-	-	-
	CP 29: Alcoholic Drinks and Drugs Abuse Control	8,660,000	-	5,000,000	5,500,000	6,050,000
	CP 30: Social Services and Development to Vulnerable	3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	Other Development Projects	34,300,000	24,758,353	-	-	-
Transport, Public Works and Energy	CP 31: General Administration and support services	152,259,636	201,093,214	263,469,068	289,815,975	318,797,573
	CP 32: Road Network	572,658,529	146,997,738	376,940,000	414,634,000	456,097,400
	CP 33: Alternative Transport Infrastructure Development	-	-	3,000,000	3,300,000	3,630,000
	CP 34: Building Infrastructure Development	-	-	17,000,000	18,700,000	20,570,000
	CP 35: Energy Development	18,700,000	19,541,077	60,100,000	66,110,000	72,721,000
	Other Development Projects	107,300,000	223,105,803	-	-	-
Public Service, Administration and Gender	CP 36: General Administrative and support services	325,386,040	501,566,256	464,771,629	511,248,792	553,808,105
Lands, Housing and Urban Development	CP 37: General Administrative and support services	133,682,955	195,065,378	136,001,139	149,601,253	164,561,378
	CP 38: Physical Planning and Land Use Management	5,500,000	26,000,000	44,900,000	49,390,000	54,329,000
	CP 39: Urban Management Services	49,800,889	198,219,789	73,000,000	80,300,000	88,330,000
	CP 40: Housing Development and Management	122,852,827	88,338,079	51,194,559	56,314,015	61,945,416
	Other Development Projects	9,050,000	1,500,000	-	-	-
Water, Irrigation and Natural Resources	CP 41: General Administrative and support services	126,541,968	197,004,987	155,286,456	170,815,102	187,896,612
	CP 42: Water Supply Services	79,852,103	76,851,837	149,300,000	164,230,000	180,653,000
	CP 43: Environmental Management and Protection	12,250,000	9,974,500	-	-	-
	CP 44: Forestry Development	5,187,603	8,533,103	15,400,000	16,940,000	18,634,000
	CP 45: Climate Change Mitigation and Adaptation	55,000,000	180,000,000	130,000,000	143,000,000	157,300,000
	CP 46: Irrigation and Land Reclamation Services	11,000,000	7,000,000	5,000,000	5,500,000	6,050,000
	Other Development Projects	70,200,000	117,716,410	-	-	-
Health and sanitation	CP 47: General Administration and support services	1,863,943,627	2,021,267,514	1,794,641,011	1,974,105,112	2,171,515,623
	CP 48: Curative and Rehabilitative Services	230,988,069	156,880,560	168,100,000	184,910,000	203,401,000

Sign:

Date 9th of July, 2023

Vote Title	Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 49: Preventive and Promotive Health Services	150,000,000	224,240,723	173,467,375	190,814,113	209,895,524
	CP 50: Administrative and Support Services	5,000,000	-	5,000,000	5,500,000	6,050,000
	Other Development Projects	27,900,000	15,581,676	-	-	-
County Public Service Board	CP 51: General Administration and support services	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235
County Attorney	CP 52: General Administration and support services	25,613,029	40,977,989	66,273,000	72,900,300	80,190,330
Governorship	CP 53: General Administration and support services	380,060,530	440,781,266	243,102,010	264,662,211	291,128,433
	CP 54: Disaster Risk Management	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
	CP 55: County Communication and Publicity	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000
	Other Development Projects	12,450,000	4,605,345	-	-	-
County Assembly	CP 56: General Administration and support services	851,195,833	851,195,833	1,007,157,352	982,913,087	1,081,204,396
	CP 57: Legislation, Representation and Oversight	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
	Total Expenditure	8,118,458,147	9,577,880,926	8,542,604,277	9,280,374,705	10,193,675,610

1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness

A. Vision

A leading County in food security and sufficiency for sustained livelihoods.

B. Mission

To improve the livelihoods of Busia County residents through the promotion of competitive agriculture, provision of support services while ensuring a sustainable natural resource base.

C. Performance Overview and Rationale for Funding

Budget Allocation and Expenditure Trends from FY 2019/2020-2021/2022

Expenditure Item	Budget Amount	Actual Expenditure	Absorption Rate
FY 2019/2020			
Employee Compensation	188,800,000	188,700,000	99.95
Operations and Maintenance (O&M)	34,000,000	26,900,000	79.12
Development	672,000,000	356,100,000	52.99

Expenditure Item	Budget Amount	Actual Expenditure	Absorption Rate
Total	894,800,000	571,700,000	63.90%
FY 2020/2021			
Employee Compensation	188,802,115	188,798,938	100
Operations and Maintenance (O&M)	63,268,238	57,408,289	90.74
Development	853,864,863	610,902,535	71.55
Total	1,105,935,216	857,109,762	77.50%
FY 2021/2022			
Employee Compensation	185,802,115	185,802,115	100
Operations and Maintenance (O&M)	52,249,841	50,482,247	96.62
Development	995,165,312	454,187,861	45.64
Total	1,233,217,268	690,472,223	55.90%

The above table shows that there has been a steady rise in total budgetary allocation for the department from the FY 2019/2020 to FY 2021/2022 but with varying absorption rates. The highest absorption rate was recorded in the FY 2020/2021 (77.5%)

Major Achievements for FY 2019/2020- 2021/2022

During the period under review, the Department managed to record a myriad of achievements highlighted below per directorate;

Fisheries Directorate

- ❖ Under Fisheries Directorate, the department Completed construction of Wakhungu fish hatchery which has a seed production capacity of 1.5 million fingerlings. This has increased access to quality fingerlings;
- ❖ The Directorate completed Construction of modern fish transshipment market which is expected to improve by 20% value and volume of fish handled at the market;
- ❖ The Directorate constructed 3 aquaculture parks in Samia, Butula and Teso South Sub Counties and also Completed construction of flood control dyke at Bukani in Samia sub county

Livestock Directorate

- ❖ 330 heifers were procured and distributed to farmers through departmental and ward development fund which is anticipated to contribute additional 0.1 Million litres of milk by 2024.
- ❖ To increase milk production, the department-initiated establishment of 2 Dairy parks in Butula and Teso South Sub Counties under Kenya Devolution Support Program (KDSP) with Butula Dairy Park 95% complete and Teso South Dairy Park 100%complete. Once equipped and operationalized, it will result in

production of 0.4 million litres of milk annually thereby generating to a tune of Ksh 21.9 million to the county revenue.

- ❖ Under poultry programme, 2 poultry parks in Bunyala and Teso South sub counties were initiated and constructions works completed through the Kenya Climate Smart Agriculture Project (KCSAP). Mudembi Poultry Park and Asiriam Poultry Park are operational. The project is anticipated to increase access to quality indigenous poultry breeding material and improve market linkages in the Indigenous chicken value chain with production of 160,000 chicks per year and approximately 8900 trays of breeding eggs annually.
- ❖ 11,000 farmers countywide were trained on livestock husbandry practices and innovations through trainings, farm visits, on-farm demonstrations and field days. This was collaboratively achieved with partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, KALRO, FIPS Africa, World Vision and ADS.

Veterinary directorate

- ❖ 120,000 cattle, sheep and goats were vaccinated against Lumpy Skin Disease, Anthrax and Foot and Mouth Disease. This led to reduced incidences of the notifiable diseases.
- ❖ 8000 dogs were vaccinated against rabies which is 100% increase in number compared to the previous financial year. This helped in moving towards the required international standard of 70% vaccination cover of all the dog population.
- ❖ 300 poultry farmer groups with approximately 350,000 chickens benefited from the New castle and fowl pox disease vaccine distribution. Loss of poultry due to the diseases reduced by over 50% due to the preventive measure.
- ❖ 200 litres of Acaricides were procured and distributed to dairy farmer groups and operational crush pens. Over 7500 animals were put into regular spraying activity with Acaricide.
- ❖ 1500 cows were served through Artificial Insemination in collaboration with partners which is projected to produce over 800 crossbreeds off springs that will produce over 7,000 extra litres of milk after 18 months.
- ❖ Under meat hygiene, meat inspection attires and equipment were procured and distributed to 14 meat inspectors and 30 flayers across the county. This greatly improved hygiene, efficiency and staff safety during meat handling and inspection.

Crops directorate

- ❖ A total of 2,000 bags of improved cassava cuttings were procured and distributed to farmers which was planted in 286 acres with an expected yield of 2,059 tons of wet and 515 tons of dry cassava.
- ❖ From the past soil sampling and testing reports, they indicated that 70-80% of our soils were found to be acidic (4.2-5.2) therefore affecting productivity per unit area for most crops. to address this, the county has been conducting soil liming
- ❖ Under input Access programme, a total of 69 tons of certified maize seed was procured and distributed to farmers. This Translated to 6,897 Acres of maize planted with an estimated production of 55,174 of 90 Kg bags.
- ❖ 915 bags of basal fertilizer was procured and distributed to farmers. Beneficiaries were among those who benefitted from the certified maize seeds.

Constraints and Challenges in Budget Implementation

- ❖ Limited budgetary allocation- scarcity of financial resources to finance department's priority programs/projects.
- ❖ Technical challenges: - few motorbikes available to support extension
- ❖ Human resource challenges- Understaffing and limited opportunities for refresher
- ❖ courses.
- ❖ High poverty levels hence making it difficult for most farmers to adopt modern farming methods and techniques that are capital intensive
- ❖ Political challenges: inadequate enabling policy and legislative framework, competing interest by political players in prioritizing and distributing projects across the county
- ❖ Porous border hampering control of trans-boundary diseases
- ❖ High cost of Artificial insemination services which impacts on breeding management

Lessons Learnt and Recommendations

- ❖ Correct use of quality inputs is a recipe for success; quality inputs are costly but when farmers see that benefits outweigh costs, they are willing to invest, demonstration plots by lead farmers have successfully convinced networked farmers that improved input use is worth the price
- ❖ Mechanization improves efficiency but farmers must be ready to adopt → Increasing profit and decreasing effort retains youths in Agriculture
- ❖ Funding of programs in consideration with the proposed budget to ensure full allocation for projects to completion
- ❖ Avail funds to support extension services
- ❖ Facilitate Artificial insemination subsidy program
- ❖ Enact laws and policies to enhance service delivery

Major Services /Outputs to be provided in the FY 2023/2024-2025/2026

The major Services /Outputs that will be provided by the department include; Extension and Training services, veterinary disease control, meat inspection, subsidized farm mechanization and Subsidized Agricultural, Livestock and fisheries inputs.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh. 2,415,777,287 For the FY 2023/24, Ksh. 729,842,081 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 802,826,289 and Ksh. 883,108,918 respectively.

D. Strategic Objectives

CP 1: General Administration and Support Services

To facilitate the coordination of all programs within the department

CP2: Land Use and Management

To promote prudent land management practices

CP3: Crop Production and Management

To Increase Crop Production and Productivity

CP4: Agricultural Training

To Increase Agricultural production

CP5: Agribusiness and Agricultural Value Chain Development

To Increase the Value and Quality of Agricultural Produce

CP6: Fisheries and Blue Economy Development

To Promote Fisheries infrastructure, aquaculture development and Environmental sustainability

CP7: Livestock Production and Marketing

To increase livestock production

CP8: Veterinary Services

To Improve Animal Health and enhance food safety

E. Summary of the Programme Key Outputs, Performance Indicators and Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
CPI: Administrative Support Services.							
Outcome: Efficient and effective co-ordination of agricultural programmes.							
CSP 1.1: Administrative support services	HQ	Improved and high-quality services.	% Achievement of the set Programme targets.	80%	100%	100%	100%
CP2: Agriculture Land Use and Management							
Outcome: Increased Land Acreage Under Agricultural Use							
CSP 2.1: Agriculture Land Use and Mechanization	Crops	Land ploughed	Acreage of land Ploughed Under crops	0	4,600	5060	5566
			Number of tractors leased	0	20	25	30
CP3: Crop Production and Management							
Outcome: Increased Agricultural Productivity (Enhanced Food Security)							
CSP 3.1: Agricultural inputs support services	Crops	Soya been seeds produced	Kgs of Soya Bean seeds procured	0	2,400	2,640	2,904
			Acreage of land under soya beans production at the industrial park	0	50	55	60
			Tonnage of soya beans seed bulked from the 50 acres at the industrial park and distributed to selected farmers	0	80	88	96
			Number of farmers benefiting from subsidized soya bean seeds (assumption-one acre per farmer)	0	3,350	3,685	4,053
		Ground nut seeds produced	Kgs of Ground nut seeds procured	0	2,000	2,200	2,420
			Acreage of land underground nuts production at the industrial park	0	50	55	60
			Tonnage of ground nut seeds bulked from the 50 acres at the industrial park and distributed to selected farmers	0	52	57	63
			Number of farmers benefiting from subsidized ground nut seeds (assumption-one acre per farmer)	0	2,600	2,860	3,146
		Sesame (sim sim) produced	Kgs of sesame seeds procured	0	85	95	105
			Acreage of land under sesame production at the industrial park	0	17	19	20
			Tonnage of sesame seeds bulked from the 17 acres	0	21	23	25

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
			at the industrial park and distributed to selected farmers				
			Number of farmers benefiting from subsidized sesame seeds (assumption-one acre per farmer)	0	8,750	9,625	10,500
		Sunflower produced	Kgs of Sunflower seeds procured	0	68	75	83
			Acreage of land under sunflower production at the industrial park	0	17	19	20
			Tonnage of sunflower produced from the 17 acres at the industrial park to be processed	0	19	21	23
		Cotton seeds and fiber produced	Kgs of Cotton seeds Procured	0	30	33	36
			Acreage of land under cotton production at the industrial park	0	17	19	21
			Tonnage of cotton seeds produced for processing at the industrial park	0	9	9	10
			Tonnage of Hybrid cotton fiber produced	0	17	19	21
		Avocado Seedlings procured and Distributed	Number of Avocado Seedlings procured and Distributed	0	32,000	35,200	38,720
		Hybrid rice seeds procured and distributed	Tonnage of Hybrid rice seeds procured and distributed	0	1	2	3
			Acreage of land under hybrid rice production	0	100	110	121
		Agricultural inputs distributed to farmers	Tonnage of certified Maize seeds Distributed to Farmers.	0	20	22	24
			Number of Coffee Seedlings distributed	0	200,000	220,000	242,000
		Hybrid Cotton Seeds Procured and Distributed	Tonnage of hybrid cotton seeds procured and distributed	0	70	76	80
			Acreage of land under hybrid cotton	0	42,000	47,300	50,000
		Cassava cuttings bags distributed to farmers	No of bags of Cassava cuttings distributed to farmers	0	8,570	9,427	10,370
		Vines of sweet potatoes (OVSP) purchased	Number of Bags of Vines of OVSP Purchased	0	2,000	2,200	2,420
		Soil PH tested	Number of farms sampled and soils Tested for PH	0	1,750	1,925	2,118
			Number of soil testing PH meters procured	0	35	0	0

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	0	7,000	7,700	8,470
		Fertilizer distributed to farmers	Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers.	0	3,500	3,850	4,235
		Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	0	50	55	61
CP4: Agribusiness and Agricultural Value Chain Development							
Outcome: Increased Value-added Agricultural Produce							
CP5: Agricultural Training							
Outcome Improved Agricultural Production							
CSP 5.1: ATC Infrastructure Development	Crops	ATC centre constructed at Nasewa Industrial park (phase I)	ATC centre constructed at Nasewa Industrial park (Phase I)	1	1	0	0
CP6: Fisheries and Blue Economy Development							
Outcome ; Increased Fish Production							
CSP 6.1: Aquaculture development	Fisheries	Aggregated fish production ponds established (Aquapark)	Number of Aggregated fish production ponds established	270	70	100	100
		Backyard ponds established	No. of Backyard ponds established	73	20	30	30
		Solar/ gas freezers acquired for aquaparks	Number of Solar/ gas freezers acquired for aquaparks	0	4	1	1
		Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	243	12	20	20
			Horse power engine for fisheries fibre boat acquired	1	1	0	0
CSP 6.2: Fisheries Input services	Fisheries	Equipped Fish hatcheries	Number of hatcheries equipped with brooders and solar back -up generator	1	1	1	1
		Fish Feeds produced	Kgs of fish feeds produced	1000	27,000	29700	32670
CSP 6.3: Fisheries Extension Services		Training Centre renovated and refurbished	Wakhungu Training Centre renovated and refurbished	1	1	0	0
CP7: Livestock Production and Marketing							
Outcome: Increased livestock production and marketing							
CSP 7.2: Dairy products value addition and processing	Livestock	Milk coolers purchased and operationalized	Number of milk coolers purchased and operationalized	6	1	2	2
CSP 7.5: Apiculture Development		Bee hives procured and distributed to farmers to support honey processing	Number of bee hives distributed to farmers	0	350	500	600
			Number of farmers supplied with bee hives	0	350	500	600

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Kilograms of bee forage seed supplied to select farmers	0	175	350	430
CSP 7.7: Livestock Input services	Livestock	Livestock feeds procured and distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	1251	2,800	3500	3500
			Number of 50kg bags of subsidized poultry feeds supplied	50	850	1600	3200
			Number of 50kg bags of subsidized pig feeds supplied	550	875	1700	1950
CSP 7.8: Pasture and fodder management	Livestock	Improved fodder seeds acquired and distributed to farmers	Kilograms of improved fodder seeds acquired and distributed to farmers	150	350	385	385
		Livestock feed Conservation equipment acquired	Number of feed/fodder harvesting equipment purchased and placed	4	7	7	7
			Number of feed formulation equipment purchased and placed	0	1	1	1
			Number of cluster pit silages established	0	1	1	1
CP8: Veterinary Services							
Outcome: Improved Livestock Production and food safety							
CSP 8.1: Veterinary Disease Control	Veterinary Services	Livestock vaccinated against diseases	Number of cattle vaccinated against Lumpy Skin Disease	100,000	100,000	100,000	100,000
			Number of cattle vaccinated against Anthrax and Black quarter	100,000	100,000	100,000	140,000
			Number of sheep and goats vaccinated against sheep and goat pox (10,000 each annually)	17,000	20,000	17,000	20,000
			Number of dairy cattle vaccinated against East Coast Fever	8,000	3,000	8,000	8,000
			Number of cattle vaccinated against Foot and Mouth Disease	100,000	50,000	100,000	100,000
			Number of poultry vaccinated against Newcastle Disease, Fowl Pox	150,000	200,000	150,000	200,000
			Number of Pigs vaccinated against Enterotoxaemia and porcine parvovirus	5,000	30,000	5,000	30,000
			Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	5,000	8,000	5,000
		Number of cats vaccinated against rabies		2,000	2,000	2,000	3,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Essential veterinary Drugs Stocked	Number of assorted essential veterinary Drugs procured	200	250	200	250
CSP 8.2: Vector Control	Veterinary Services	Reduced incidence of vector borne diseases	Number of crush pens constructed	7	2	7	2
			Number of cattle dips constructed	2	1	2	2
			Number of litres of Acaricides purchased	350	900	900	900
			Number of foot pumps purchased for crush pens/cattle dips and farmer groups	35	100	100	100
CSP 8.4: Meat inspection services	Veterinary services	Slaughter house renovated and rehabilitated	Slaughter house renovated and rehabilitated	0	1	2	2
		Modern Pig Slaughterhouse Established at the industrial park	Number of Pig slaughterhouse constructed	0	1	7	7
CSP 8.5: Leather Development		Mini Tannery established(Phase I) at the industrial park	Mini Tannery established	0	1	0	0
CSP 8.6: Artificial Insemination (A.I)		Improved Animal Breeds	Number of Straws of High-Quality Bull semen purchased	3,000	8,000	8,000	8,000
			Litres of Liquid Nitrogen purchased	3,000	8,000	8,000	8,000
		Accelerated breeding technology (Fixed Time Artificial Insemination-FTAI technology enhanced)	Number of vials of hormones purchased under the heat synchronization	140	750	750	750
		High-Capacity Liquid nitrogen storage centre established	Number of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen procured and installed	1	7	7	7

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 1: General Administration and support services	CSP 1.1: Administrative support service	258,214,274	274,935,865	262,893,875	289,183,262	318,101,588
CP 2: Land use and Management	CSP 2.1: Agricultural Land Use and Mechanization	10,100,000	14,582,112	12,000,000	13,200,000	14,520,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 3: Crop Production and Management	CSP 3.1: Agriculture Input support services	5,400,000	4,397,440	67,600,000	74,360,000	81,796,000
	CSP 3.2: Crop Diversification and Development	5,400,000	10,400,000	5,000,000	5,500,000	6,050,000
	CSP 3.3: Crop Protection	5,200,000	7,198,880	-	-	-
	CSP 3.4: Multisectoral Nutrition Improvement	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
	CSP 3.5: Kenya Climate SMART (KCSP)	145,000,000	654,710,461	-	-	-
	CSP 3.6: National Agricultural Value Chain Development Project	-	70,000,000	255,000,000	280,500,000	308,550,000
CP 4: Agricultural Training	CSP 4.1: Agriculture extension services	5,000,000	-	-	-	-
	CSP 4.2: ATC Infrastructure Development	36,009,940	74,309,217	31,498,206	34,648,027	38,112,829
CP 5: Agribusiness and Agricultural Value chain Development	CSP 5.1: Agroprocessing and Value addition	3,200,000	-	-	-	-
	CSP 5.2: Access to Affordable Credit Services	3,000,000	5,000,000	-	-	-
CP 6: Fisheries and Blue Economy Development	CSP 6.1: Aquaculture development	18,745,506	16,145,591	33,000,000	36,300,000	39,930,000
	CSP 6.2: Fisheries Input Services	3,000,000	5,496,092	5,000,000	5,500,000	6,050,000
	CSP 6.3: Fisheries Extension Services	10,000,000	16,599,850	2,000,000	2,200,000	2,420,000
CP 7: Livestock Production and Marketing	CSP 7.1: Dairy Cattle Development	5,000,000	5,058,555	-	-	-
	CSP 7.2: Dairy Products Value Addition and Processing	7,123,685	-	2,000,000	2,200,000	2,420,000
	CSP 7.3: Poultry Development	8,000,000	-	-	-	-
	CSP 7.4: Apiculture Development	-	-	1,500,000	1,650,000	1,815,000
	CSP 7.5: Kenya Livestock Commercialization Project (KeLCoP)	40,000,000	-	30,500,000	33,550,000	36,905,000
	CSP 7.6: Livestock Input Access	-	-	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 7.7: Pasture and Fodder Management	-	-	6,850,000	7,535,000	8,288,500
	CSP 7.8: Livestock Extension	6,000,000	-	-	-	-
CP 8: Veterinary Services	CSP 8.1: Veterinary Disease control	7,251,914	15,971,303	-	-	-
	CSP 8.2: Vector Control	5,500,000	8,000,000	-	-	-
	CSP 8.3: Veterinary laboratory Services	-	-	-	-	-
	CSP 8.4: Meat Inspection Services	16,799,886	8,799,886	4,000,000	4,400,000	4,840,000
	CSP 8.5: Leather Development	2,000,000	2,000,000	-	-	-
	CSP 8.6: Artificial Insemination (AI)	4,100,000	3,823,600	9,000,000	9,900,000	10,890,000
	CSP 8.7: Veterinary Extension Support	5,000,000	2,000,000	-	-	-
	Other Development projects	19,500,000	174,251,558	-	-	-
Total Vote		639,545,205	1,376,680,410	729,842,081	802,826,289	883,108,918

G. Summary of Expenditure by Vote and Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	258,214,274	274,935,865	262,893,875	289,183,262	318,101,588
Compensation to Employees	188,802,115	188,121,056	188,802,115	207,682,327	228,450,559
Use of Goods and Services	41,935,857	74,280,774	68,450,892	75,295,981	82,825,579
Acquisition of Non-Financial Assets	24,621,690	12,534,035	5,640,868	6,204,955	6,825,450
Social Benefits	2,854,612	-	-	-	-
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	381,330,931	1,101,744,545	466,948,206	513,643,027	565,007,329
Use of Goods and Services	72,762,237	130,173,221	331,600,000	364,760,000	401,236,000
Acquisition of Non-Financial Assets	87,063,724	66,494,621	60,350,000	66,385,000	73,023,500
Grants, transfers and subsidies	202,004,970	730,825,145	74,998,206	82,498,027	90,747,829
Other Development	19,500,000	174,251,558	-	-	-
Total Expenditure	639,545,205	1,376,680,410	729,842,081	802,826,289	883,108,918

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 1: General Administration and support services	CSP 1.1: Administrative support service	258,214,274	274,935,865	262,893,875	289,183,262	318,101,588
	Compensation to Employees	188,802,115	188,121,056	188,802,115	207,682,327	228,450,559
	Use of Goods and Services	41,935,857	74,280,774	68,450,892	75,295,981	82,825,579
	Acquisition of Non-Financial Assets	24,621,690	12,534,035	5,640,868	6,204,955	6,825,450
	Social Benefits	2,854,612	-	-	-	-
CP 2: Land use and Management	CSP 2.1: Agricultural Land use and Mechanization	10,100,000	14,582,112	12,000,000	13,200,000	14,520,000
	Use of Goods and Services	4,100,000	582,112	-	-	-
	Acquisition of Non-Financial Assets	6,000,000	14,000,000	12,000,000	13,200,000	14,520,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 3: Crop production and Management	CSP 3.1: Agriculture Input support services	5,400,000	4,397,440	67,600,000	74,360,000	81,796,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,400,000	4,397,440	67,600,000	74,360,000	81,796,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 3.2: Crop Diversification and Development	5,400,000	10,400,000	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	5,400,000	10,400,000	5,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 3.3: Crop Protection	5,200,000	7,198,880	-	-	-
	Use of Goods and Services	5,200,000	7,198,880	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 3.3: Multisectoral Nutrition Improvement	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CSP 5.1: Kenya Climate Smart Agriculture (KCSP)	145,000,000	654,710,461	-	-	-	
Use of Goods and Services	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	
Grants, transfers and subsidies	145,000,000	654,710,461	-	-	-	

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 5.1: National Agricultural Value Chain Development Project (NAVCDP)	-	70,000,000	255,000,000	280,500,000	308,550,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	70,000,000	250,000,000	275,000,000	302,500,000
CP 4: Agricultural Training	CSP 4.1: Agriculture Extension Services	5,000,000	-	-	-	-
	Use of Goods and Services	5,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 4.2: ATC Infrastructure Development	36,009,940	74,309,217	31,498,206	34,648,027	38,112,829
	Use of Goods and Services	6,810,437	-	-	-	-
	Acquisition of Non-Financial Assets	15,194,533	3,194,533	-	-	-
	Grants, transfers and subsidies	14,004,970	71,114,684	31,498,206	34,648,027	38,112,829
CP 5: Agribusiness and Agricultural Value chain Development	CSP 5.1: Agroprocessing and Value addition	3,200,000	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,200,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 5.2: Access to Affordable Credit Services	3,000,000	5,000,000	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	3,000,000	5,000,000	-	-	-
CP 6: Fisheries and Blue Economy Development	CSP 6.1: Aquaculture development	18,745,506	16,145,591	33,000,000	36,300,000	39,930,000
	Use of Goods and Services	4,795,506	2,795,506	-	-	-
	Acquisition of Non-Financial Assets	13,950,000	13,350,085	20,000,000	22,000,000	24,200,000
	Grants, transfers and subsidies	-	-	13,000,000	14,300,000	15,730,000
	CSP 6.2: Fisheries Input Services	3,000,000	5,496,092	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,000,000	5,496,092	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 6.3: Fisheries Extension Services	10,000,000	16,599,850	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	10,000,000	1,599,850	-	-	-
	Acquisition of Non-Financial Assets	-	15,000,000	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 7: Livestock Production and Marketing	CSP 7.1: Dairy Cattle Development	5,000,000	5,058,555	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	5,058,555	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 7.2: Dairy Products Value Addition and Processing	7,123,685	-	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	7,123,685	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 7.3: Poultry Development	8,000,000	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	8,000,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 7.4: Apiculture Development	-	-	1,500,000	1,650,000	1,815,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	1,500,000	1,650,000	1,815,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 7.5: Kenya Livestock Commercialization Project (KeLCoP)	40,000,000	-	30,500,000	33,550,000	36,905,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	40,000,000	-	30,500,000	33,550,000	36,905,000
CSP 7.6: Livestock Input Services	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	
Grants, transfers and subsidies	-	-	-	-	-	

Sign:

Date 9th of July, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 7.7: Pasture and Fodder Management	-	-	6,850,000	7,535,000	8,288,500
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	6,850,000	7,535,000	8,288,500
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 7.8: Livestock Extension Services	6,000,000	-	-	-	-
	Use of Goods and Services	6,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 8: Veterinary Services	CSP 8.1: Veterinary Disease Control	7,251,914	15,971,303	-	-	-
	Use of Goods and Services	7,251,914	15,971,303	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.2: Vector Control	5,500,000	8,000,000	-	-	-
	Use of Goods and Services	5,500,000	8,000,000	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.3: Veterinary Laboratory Services	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.4: Meat inspection services	16,799,886	8,799,886	4,000,000	4,400,000	4,840,000
	Use of Goods and Services	4,799,886	4,799,886	-	-	-
	Acquisition of Non-Financial Assets	12,000,000	4,000,000	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.5: Leather Development	2,000,000	2,000,000	-	-	-
	Use of Goods and Services	2,000,000	2,000,000	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CSP 8.6: Artificial Insemination (AI)	4,100,000	3,823,600	9,000,000	9,900,000	10,890,000	

Sign:

Date 9th of July, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	4,100,000	3,823,600	9,000,000	9,900,000	10,890,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.7: Veterinary Extension Support	5,000,000	2,000,000	-	-	-
	Use of Goods and Services	5,000,000	2,000,000	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	19,500,000	174,251,558	-	-	-
	Other Development	19,500,000	174,251,558	-	-	-
Total Vote		639,545,205	1,376,680,410	729,842,081	802,826,289	883,108,918

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	2	3,211,440	1,248,000	480,000	-	-	-	4,939,440
R	3	5,406,840	720,000	576,000	30,000	265,365	811,026	7,809,231
Q	1	1,511,328	276,220.02	157,939	9,311	80,739	212,070	2,247,607
P	11	11,816,450	3,038,420.27	1,193,675	53,651	238,875	286,253	16,627,324
N	3	2,386,814	759,605.07	270,753	16,761	126,664	334,918	3,895,514
M	37	23,951,556	3,095,052.22	3,053,280	206,714	135,361	404,122	30,846,084
L	16	7,835,452	3,419,866.97	842,342	89,390	41,887	246,005	12,474,943
K	64	25,835,050	3,157,583.67	2,907,210	145,258	226,242	496,828	32,768,173
J	22	9,215,757	1,840,052.85	734,229	81,941	146,202	179,610	12,197,791
H	78	20,493,821	4,103,840.36	2,606,633	290,517	47,854	449,438	27,992,104
G	33	8,703,638	1,736,240.15	104,594	122,911	96,549	441,687	11,205,619
F	9	2,169,304	399,532.54	183,725	33,521	100,413	304,397	3,190,893
E	25	6,494,200	1,109,812.60	376,045	93,114	264,474	310,575	8,648,221
D	26	4,895,999	1,015,273.01	427,752	96,839	33,521	687,006	7,156,390
C	1	175,213	36,993.75	28,203	3,725	26,883	24,586	295,604
B	6	1,015,818	221,962.52	169,220	22,347	84,290	142,540	1,656,178
Total	338	138,029,280	27,138,456	15,092,000	1,296,000	1,915,320	5,331,059	188,802,115

2. Department of Trade, Industry, Investment And Cooperatives

A. Vision

A leading department in the promotion of Trade, Cooperative Development and investment

B. Mission

To provide high quality services through efficient and effective co-ordination, formulation, and implementation of policies and programs and create an enabling environment that encourages trade and investment while promoting development through the co-operative business model.

C. Performance Overview and Rationale for Funding

To efficiently and effectively deliver its services, the department has six directorates namely: Trade, Co-operatives, Co-operative Enterprise Development Fund, Investment, Industry and Weights and Measures.

The department is mandated to promote trade, investments and Industrialization as well as creating an enabling environment that promotes cooperative development and fair-trade practices.

The overall objective of the directorate of trade is to promote self-reliance amongst the citizens of Busia County, enhancement of business, job and wealth creation through diversification, innovation, value addition, market linkages and trade infrastructural development.

Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees that were formed after establishment of Cross Border Traders Association. This ensures seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.247.1Million and spent Kshs.110.2 Million, representing an absorption rate of 45%. The department's expenditure for FY 2020/2021 was Kshs. 146.4Million against an approved amount of Kshs.301.4Million, representing an absorption rate of 49%. In the FY 2021/2022 the department spent Kshs.132.4Million against a target of Kshs.318.9Million, representing an absorption rate of 41%.

Major Achievements for FY 2019/2020- 2021/2022

- ❖ The department realized improvements in the business environment due to the construction of 8 markets. Among the markets constructed included Adungosi (FY 2020/2021) Murumba (FY 2021/2022), Bukhalalire (FY 2020/2021), Angorom (FY 2019/2020), and Aboloi (FY 2019/2020) while markets renovated were Moding (FY 2019/2020), Ganga (FY 2019/2020), and Port Victoria (FY 2019/2020). Further, an improved business environment has been necessitated by increase in the number of small-scale traders accessing credit, under the planned period FY (2020/2021) 204 traders received loans.
- ❖ The department was able to construct 2 modern Ablution blocks at Nambale Bus Park (FY 2021/2022) and Adungosi (FY 2020/2021).
- ❖ There were also significant improvements in the creation of a vibrant and sustainable cooperative movement for improved incomes. The improvement was influenced by the development of 22 cooperative societies in F/Y (2019/2020), 25 Cooperative Societies in F/Y (2020/2021) and 30 Cooperative Societies in F/Y (2021/2022) and

the county's ability to conduct 20 audits on cooperative societies in F/Y (2019/2020), 18 Cooperative audits in F/Y (2020/2021) and 22 Cooperative audits in F/Y (2021/2022).

- ❖ There was improvement in consumer protection through improved fair-trade practices. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and verified (FY 2019/2020) 2079, (FY 2020/2021) 1807, (FY 2021/2022) 674.
- ❖ Cooperative Development Enterprise Fund was able to issue loans to 21 Cooperatives Societies in F/Y (2019/2020) and another loan to 7 Cooperatives societies in F/y (2020/2021)

Major Services /Outputs to be provided in the FY 2023/2024-2025/2026

During the 2023/2024 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization, fair trade practices and support to Micro Small and Medium Enterprises (MSMES).

The directorate is supporting small and micro and small enterprises by giving them loans through the Trade Development Revolving Fund. The traders are also trained and equipped with enterprise management skills.

Through the Co-operative Enterprise Development Fund, Co-operative institutions continue to receive financing that revolve among the more than 100 cooperative societies in the county.

The directorate of cooperatives continues to promote new cooperatives and to strengthen them through education and training of cooperative leaders, staff and members

The Weight and Measures Unit ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them.

Further, the department will continue to spearhead construction of markets and market stalls across the county in addition to strengthening capacity of co-operatives. To effectively discharge its mandate, the department intends to upscale loans to cooperatives by increasing funding through the Co-operative Enterprise Development Fund through which registered co-operatives can access affordable loans for various projects. This will support and promote entrepreneurship, innovations, value addition and ultimately increasing incomes across the county.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh.1,480,021,881 For the FY 2023/24 Ksh. 447,136,520 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 491,850,172 and Ksh. 541,035,189 respectively.

D. Strategic Objectives

CP 9: General Administration and support services

To facilitate the coordination of programs within the department

CP 10: Trade Development and Investment

To promote trade and Investment

CP 11: Fair Trade Practices

To strengthen fair trade practices

CP 12: Industrialisation

To promote Industrialisation

CP 13: Cooperative Development

To promote cooperative development

E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Trade, Investment, Industry and Cooperative Services					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Trade Development and Investment					
Outcome: Increased access to trade and Investment					
Sub-Programme: MSME Promotion					
MSME grants disbursed	Number of MSMEs beneficiaries	0	70	77	85
Training and Business advisory centers developed	Number of business advisory centers developed	0	1	2	4
Sub Programme: Market Modernization and development					
Markets established	Number of new markets constructed	3	8	9	10
	Number of markets renovated	4	6	7	8
Modern Ablution blocks constructed	Number of modern ablution blocks constructed	2	4	5	6
Programme: Fair Trade Practices					
Outcome: Fair Trade Practices Strengthened					
Sub-Programme: Weighing and Measuring Equipment Verification					
Mobile weighbridge calibration units acquired	Number of Mobile weighbridge calibration units acquired	0	1	2	3
Programme: Industrialization					
Outcome: Industrial Development Promoted					

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Sub-Programme: Industrial Development					
Industrial parks developed	No. of industrial parks development	0	1	0	1
Programme: Cooperative Business Development					
Outcome: Cooperative development promoted					
Sub-Programme: Cooperative Development					
Cooperative Enterprise Development Fund	No. of Cooperative Institutions Financed	15	40	44	49

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023 Kshs.	FY 2022/2023 Kshs.	FY 2023/2024 Kshs.	FY 2024/2025 Kshs.	FY 2025/2026 Kshs.
CP 9: General Administration and support services	CSP 9.1: Administrative support service	70,730,924	85,980,548	85,836,520	94,420,172	103,862,189
CP 10: Trade Development and Investment	CSP 10.1: MSME Promotion	8,000,000	-	8,000,000	8,800,000	9,680,000
	CSP 10.2: Market Modernization and Development	46,412,000	87,109,112	93,300,000	102,630,000	112,893,000
CP 11: Fair Trade practices	CSP 11.1: Weights and Measuring Equipment Verification	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
CP 12: Industrialization	CSP 12.1: Industrial Development	-	-	250,000,000	275,000,000	302,500,000
CP 13: Cooperative Business Development	CSP 13.1: Cooperative Development	10,000,000	8,000,000	6,000,000	6,600,000	7,260,000
	Other Development projects	27,900,000	17,245,880	-	-	-
Total Vote		166,042,924	201,335,540	447,136,520	491,850,172	541,035,189

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	70,730,924	85,980,548	85,836,520	94,420,172	103,862,189
Compensation to Employees	35,985,751	35,735,751	35,485,751	39,034,326	42,937,759
Use of Goods and Services	33,769,747	45,169,372	34,992,932	38,492,225	42,341,447
Acquisition of Non-Financial Assets	975,426	5,075,426	15,357,837	16,893,621	18,582,983
Capital Expenditure	95,312,000	115,354,992	361,300,000	397,430,000	437,173,000
Acquisition of Non-Financial Assets	49,412,000	90,109,112	351,300,000	386,430,000	425,073,000
Grants, transfers and subsidies	18,000,000	8,000,000	10,000,000	11,000,000	12,100,000
Other Development	27,900,000	17,245,880	-	-	-
Total Expenditure	166,042,924	201,335,540	447,136,520	491,850,172	541,035,189

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 9: General Administration and support services	CSP 9.1: Administrative support service	70,730,924	85,980,548	85,836,520	94,420,172	103,862,189
	Compensation to Employees	35,985,751	35,735,751	35,485,751	39,034,326	42,937,759
	Use of Goods and Services	33,769,747	45,169,372	34,992,932	38,492,225	42,341,447
	Acquisition of Non-Financial Assets	975,426	5,075,426	15,357,837	16,893,621	18,582,983
CP 10: Trade Development and Investment	CSP 10.1: MSME Promotion	8,000,000	-	8,000,000	8,800,000	9,680,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	8,000,000	-	4,000,000	4,400,000	4,840,000
	CSP 10.2: Market Modernization and Development	46,412,000	87,109,112	93,300,000	102,630,000	112,893,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	46,412,000	87,109,112	93,300,000	102,630,000	112,893,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 11: Fair Trade Practices	CSP 11.1: Weighing and Measuring Equipment Verification.	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 12: Industrialization	CSP 12.1: Industrial Development	-	-	250,000,000	275,000,000	302,500,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	250,000,000	275,000,000	302,500,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 13: Cooperative Business Development	CSP 13.1: Cooperative Development	10,000,000	8,000,000	6,000,000	6,600,000	7,260,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	10,000,000	8,000,000	6,000,000	6,600,000	7,260,000
	Other Development projects	27,900,000	17,245,880	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	27,900,000	17,245,880	-	-	-
Total Vote		166,042,924	201,335,540	447,136,520	491,850,172	541,035,189

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	4,639,055	380,000	134,000	20,000	166,825	276,657	5,616,537
P	2	1,878,284	356,552	97,480	48,325	577,807	345,983	3,304,430
N	1	748,437	161,297	14,740	9,261	652,863	177,842	1,764,441
M	4	3,294,874	152,808	8,292	12,348	930,913	205,302	4,604,537
L	16	5,205,086	1,298,568	56,505	60,196	565,825	183,422	7,369,602
K	1	692,230	84,893	8,035	13,891	338,802	97,211	1,235,062
J	2	1,069,276	17,969	3,685	3,087	187,680	61,031	1,342,728
H	2	901,523	54,332	5,323	6,174	296,171	93,661	1,357,184
F	1	323,699	16,554	2,534	3,087	158,159	39,500	543,532
E	3	828,498	23,770	2,994	4,630	124,955	42,131	1,026,979
Total	37	24,097,282	4,130,743	1,553,988	181,000	4,000,000	1,522,738	35,485,751

Sign:

Date 9th of July, 2023

3. Department of Education and Vocational Training

A. Vision

A quality education and training for all to transform Busia into an intelligent County in the frontline of global progress and innovation.

B. Mission

To provide accessible, holistic, quality education and training to all for the socio economic and sustainable development of Busia County.

C. Performance Overview and Rationale for Funding

Brief description of mandate

The Constitution of Kenya 2010 Article 43(f) guarantees each person the right to education. Article 53 provides for free and compulsory basic education to all children, basic nutrition, shelter, and health care. Equally, Sustainable Development Goals (SDGs) were adopted by all United Nations member states in 2015 as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity by 2030. SDG No. 4 seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

In this regard, the department through the Directorate of Early Childhood Education has made deliberate efforts to ensure that pre-primary learners are provided with opportunities to enhance their cognitive, social, emotional, and spiritual development. This has been achieved by improving infrastructure in ECDE centers, improving the teacher-to-learner ratio (employing a minimum of 2 teachers per center), provision of learning material and conducting quality assurance and standards assessments.

The Directorate of vocational training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing quality skilled human resources with the right attitude and values required for the growth and prosperity of the county. This has been possible through the development of relevant policies, improvement of infrastructure, provision of modern tools and equipment and ensuring that additional qualified instructors are recruited to provide quality training in vocational training centers.

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.654.4Million and spent Kshs.438.3 Million, representing an absorption rate of 67%. The department's allocation for FY 2020/2021 was Kshs. 749.4Million against expenditure amount of Kshs.544.9Million, representing an absorption rate of 73%. In the FY 2021/2022 the department was allocated Kshs.703.1Million against expenditure of Kshs.467.6Million, representing an absorption rate of 67%.

Major achievements based on the planned outputs/services for 2019/20-2020/21 Budget

The Directorate of Early Childhood Education was able to successfully undertake the following programs:

- To increase access and quality of education in ECDE, the directorate has continued to improve the infrastructure in the ECDE centers by completing the construction of 26 child-friendly ECDE classrooms and toilets increasing the number of classrooms constructed to 286.
- The directorate also distributed the approved curriculum design to all public ECDEs. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC).
- Change of terms of 535 ECDE teachers from contract to permanent and pensionable terms.
- Capacity built 535 ECDE teachers on CBC in collaboration with World vision.

The Directorate of Vocational Training was able to successfully undertake the following programs:

- Several Vocational Training Centers were also equipped with relevant tools and equipment.
- Recruited 14 instructors to bridge the training gap, boost service delivery and quality of training in VTCs.
- Initiated the construction of new administration block at Onyunyur, Namasali and Okisumo VTC, computer lab at Khayo VTC and ablution block at Busagwa VTC which are expected to be completed in this FY.
- Inducted instructors on matters public service, service delivery and performance contracting.

Constraints and challenges in budget implementation and how they will be addressed

Challenges

- Inadequate resources to meet demands of the department in addressing the challenges of dilapidated infrastructure both in ECDE Centers and Vocational Training Centers, School feeding program and inadequate teachers in ECDE and Vocational Training Centers and Capacity building of education staff.

- High poverty level in Busia has greatly affected enrollments in the VTCs despite efforts by national and county governments in issuing grants. Most parents can hardly pay for feeding programmes, registration fees and examinations fees.
- Teenage pregnancy among the youth has negatively affected the enrollment in our VTCs centers.
- Lack of ICT facilities to enhance digital learning in ECDE centers and Vocational Training Centers hampers their digitization prospects.
- Inaccessible environment, lack of appropriate learning materials, shortage of qualified teachers and discrimination from peers for students with disabilities

Lessons Learnt and Recommendations

- Poverty and ignorance among the community on the need for early childhood education has had a negative impact on enrollment hence sensitization of communities on need to support ECDE education will help in improving access to quality early childhood development education
- Project sustainability is guaranteed with absolute public-private partnerships (PPPs) engagements to reduce over-reliance on limited equitable shared revenue to support ECDE and VTCs
- Internet connectivity and purchase of ICT equipment will boost digital learning as part of the broader strategy to ensure equitable access to quality education and lifelong learning opportunities hence need for enhanced and more efforts from the government and education stakeholders is required.

Major services/outputs to be provided in the 2023/24 – 2025/26 Medium – Term Budget

The directorate of Early Childhood Education is committed to offer access to equitable and quality pre-primary education with the aim of improving enrollment rate, transition rate and inclusive education for learners with disability. The directorate plans to construct Modern ECDE centers (Twin classrooms) which are Child and disability friendly, renovate ECDE classrooms, Equipping of ECDE centers with WASH facilities, introduction of school feeding program, Digital learning and establishment of Childcare facilities.

In the FY: 2023-2024- 2025/26, the department under the directorate of Vocational Training will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centers,

Enhancement of Education support scheme and establishment of home-crafts centers across the county this will boost the workforce that is required hence achieving an empowered and self- reliant goal among the Youth.

The key priority projects include; Construction of Modern ECDE classrooms (Twin classrooms), School feeding Program, digital learning enhancement, Construction of Twin Workshops, administration blocks, Enhancement of Education support scheme, Equipping of Vocational Training Centers and Relocation of Busia vocational training center.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,360,652,350. For the FY 2023/24 Ksh. 713,188,021 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 784,506,823 and Ksh 862,957,505 respectively.

D. Strategic Objectives

CP 14: General Administration and support services

To facilitate the coordination of Education programs within the department

CP 15: Early Childhood Development Education

To increase access to equitable and quality early childhood education

CP 16: Vocational Training Development

To increase access to equitable and quality Vocational Training

CP 17: Education Support

To Provide Affordable and Quality Education and Training

Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Education and Vocational training programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Early childhood development education					
Outcome: increased access to equitable and quality early childhood education					
Sub-Programme: ECDE infrastructure development					
Child and disability friendly ECDE centers constructed	No. Of ECDE center constructed (Twin Classrooms)	286	5	30	30
ECDE centers equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	82	7	10	12
ECDE classrooms renovated	No. of ECDE centers renovated	5	7	40	41
ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centers with age appropriate ECDE furniture	460	14	151	143
Sub Programme: ECDE Learning Materials					

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
ECDE center equipped with learning materials	No. of ECDE centers provided with learning materials (charts and other learning activities)	460	98	109	132
Sub-Programme: School Feeding Program					
ECDE centers provided with school meals	Number of ECDE centers benefitting from school feeding programs	0	46,000	50,600	55,660
Sub-Programme: Inclusive education for learners with disability					
SNE ECDE centers Established	No. of SNE ECDE centers established	0	1	2	3
Programme: Vocational Training Development					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub-Programme: VTCs Infrastructure Development					
Workshops constructed	No. of workshops constructed	4	2	5	5
Administration blocks constructed	No. of administration blocks	9	2	3	4
Renovation of existing infrastructure	Number of VTCs renovated	4	1	2	3
Sanitation blocks constructed	No. of sanitation blocks constructed	2	2	3	4
Sub Programme: Equipping of VTC					
Purchase of tools and equipment	No VTCs Supplied with tools and equipment	26	5	5	6
Programme Name: Education Support					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub Programme: Education Support scheme					
VTC support grants disbursed	No. of Students benefiting from VTC Support grants	3722	4600	5100	5600
Bursary disbursed	No. of Students benefiting from bursaries	5400	5940	6534	7187
County HELB loans awarded	No. of students benefiting from HELB	2170	2387	2626	2889
Afya Elimu scheme operationalized	Number of students benefiting from Afya Elimu scheme	139	153	169	186
Scholarships awarded	No. of students benefiting from scholarships	24	35	70	105

E. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 14: General Administration and support services	CSP 14.1: Administrative support service	484,255,653	622,835,677	513,388,021	564,726,823	621,199,505
CP 15: Early Childhood Development Education	CSP 15.1: ECDE Infrastructure Development	20,000,000	-	52,600,000	57,860,000	63,646,000
	CSP 15.2: ECDE Learning Materials	5,000,000	8,806,048	10,400,000	11,440,000	12,584,000
CP 16: Vocational Training Development	CSP 16.1: VTCs Infrastructure development	30,663,644	49,835,850	30,000,000	33,000,000	36,300,000
	CSP 16.2: Equipping of VTCs	-	2,394,000	-	-	-
CP 17: Education support	CSP 17.1: Education support scheme	51,218,895	2,139,336	106,800,000	117,480,000	129,228,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Other Development projects	31,900,000	25,673,514	-	-	-
Total Vote		623,038,192	711,684,425	713,188,021	784,506,823	862,957,505

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	484,255,653	622,835,677	513,388,021	564,726,823	621,199,505
Compensation to Employees	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
Use of Goods and Services	71,446,399	101,400,859	105,726,125	116,298,738	127,928,611
Acquisition of Non-Financial Assets	12,772,497	15,409,610	15,625,138	17,187,652	18,906,417
Grants, transfers and subsidies	25,000,000	132,100,000	17,000,000	18,700,000	20,570,000
Capital Expenditure	138,782,539	88,848,748	199,800,000	219,780,000	241,758,000
Use of Goods and Services	51,218,895	2,139,336	106,800,000	117,480,000	129,228,000
Acquisition of Non-Financial Assets	55,663,644	61,035,898	93,000,000	102,300,000	112,530,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	31,900,000	25,673,514	-	-	-
Total Expenditure	623,038,192	711,684,425	713,188,021	784,506,823	862,957,505

G. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Budget Estimates FY	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 14: General Administration and support services	CSP 14.1: Administrative support service	484,255,653	622,835,677	513,388,021	564,726,823	621,199,505
	Compensation to Employees	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
	Use of Goods and Services	71,446,399	101,400,859	105,726,125	116,298,738	127,928,611
	Acquisition of Non-Financial Assets	12,772,497	15,409,610	15,625,138	17,187,652	18,906,417
	Grants, transfers and subsidies	25,000,000	132,100,000	17,000,000	18,700,000	20,570,000
CP 15: Early Childhood Development Education	CSP 15.1: E.C.D.E Infrastructure Development	20,000,000	-	52,600,000	57,860,000	63,646,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	20,000,000	-	52,600,000	57,860,000	63,646,000
	Grants, transfers and subsidies	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 15.2: E.C.D.E Learning Materials	5,000,000	8,806,048	10,400,000	11,440,000	12,584,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	8,806,048	10,400,000	11,440,000	12,584,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 16: Vocational Training Development	CSP 16.1: VTCs Infrastructure development	30,663,644	49,835,850	30,000,000	33,000,000	36,300,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	30,663,644	49,835,850	30,000,000	33,000,000	36,300,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 16.2: Equipping of VTCs	-	2,394,000	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	2,394,000	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 17: Education Support	CSP 17.1: Education Support Scheme	51,218,895	2,139,336	106,800,000	117,480,000	129,228,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	51,218,895	2,139,336	106,800,000	117,480,000	129,228,000
	Other Development projects	31,900,000	25,673,514	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	31,900,000	25,673,514	-	-	-
Total Vote		623,038,192	711,684,425	713,188,021	784,506,823	862,957,505

Sign:

Date 9th of July, 2023

H. Details of Staff Establishment by Organization Structure (Delivery Units)

Jg	No.	Basic	House Allowance	Commuter Allowance	Leave Allowance	Others	Pension	Total
T	1	2,910,600	960,000	980,400			-	4,851,000
S	1	1,605,720	624,000	240,000			-	2,469,720
R	2	3,895,177	630,000	403,200	16,800	104,235	505,584	5,554,996
N	4	3,702,283	942,574	407,081	27,813	152,124	234,523	5,466,397
M	10	8,166,085	978,731	484,621	37,525	226,940	378,612	10,272,514
L	7	5,629,630	717,632	534,294	48,672	228,271		7,158,499
K	8	4,990,753	977,921	521,573	52,149	75,781	92,277	6,710,454
J	3	1,577,281	54,983	50,885	19,314	93,274	272,119	2,067,857
H	601	152,676,459	3,286,126	2,120,670	1,213,860	579,186	4,999,043	164,875,345
G	566	143,578,607	3,368,829	2,552,739	1,372,969	531,041	5,427,894	156,832,080
F	1	294,632	35,347	38,164	4,635	114,503	65,594	552,875
E	2	936,023	353,465	50,885	45,594	99,774	195,247	1,680,988
D	1	548,516	183,278	25,443	28,613	11,524	80,982	878,356
C	6	2,997,793	501,626	152,655	149,569	97,552	247,306	4,146,501
B	2	935,096	340,374	50,885	49,134	8,500	135,189	1,519,178
	1,215	334,444,655	13,954,886	8,613,496	3,066,647	2,322,704	12,634,370	375,036,758

4. Department of Finance, ICT and Economic planning

A. Vision

To be a prosperous County committed to prudent financial management, economic planning and technological innovation.

B. Mission

To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County through technological innovation.

C. Performance overview and Rationale for funding

The department consists of seven directorates; Budget, Economic Planning, Monitoring and Evaluation, Accounting services, Audit, Supply chain management and Revenue which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and Human capacity through transparency and accountability, integrity, professionalism, Creativity and innovation, citizen participation, team spirit and patriotism.

The department comprises of Finance, ICT and Economic Planning sections. Finance section consists of Directorate of Budget whose role is preparation of County budget and planning documents, Directorate of

Accounting Services mandated to undertake payments and production of financial reports, Directorate of Revenue is responsible for collection of own- source local revenue and Directorate of Supply Chain Management which undertakes procurement of goods and services for various County entities. Economic Planning section consists of Directorate of Audit which is responsible for carrying out audits of the County projects to ensure value for money is realized and the Directorate of Monitoring and Evaluation responsible for continuous monitoring of County projects during the implementation phase as well as end term evaluation to assess the impact of projects. Lastly ICT section which deals with technological innovation.

The department is responsible for the financial management of the County Treasury. Its key functions are; revenue collection and Management; planning and budgeting, appropriate procurement of goods and Services, formulation and promotion of County fiscal and economic policies.

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.918.2Million and spent Kshs.877.3 Million, representing an absorption rate of 96%. The department's allocation for FY 2020/2021 was Kshs. 916.1Million against expenditure amount of Kshs.910.6Million, representing an absorption rate of 99%. In the FY 2021/2022 the department was allocated Kshs.945.4Million against expenditure of Kshs.930.2Million, representing an absorption rate of 98%.

Key achievements.

- Budgeting and planning were timely done which assisted in implementation of county priority programs and projects across VARIOUS departments. Moreover, technical support, advice and guidance on fiscal and budgetary matters were availed to all stakeholders in the County.
- The directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of Annual Development Plan. Furthermore, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the ECIMEs was undertaken.

- Accounting services through its mandate ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial reports.
- Supply chain management directorate enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.

Challenges.

- Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources. Inadequate computers, scanners (for hospitals), printers and Point of Sale machines (POS) to man all revenue sources mapped as they are prone to tear and wear hence need for regular servicing and replacement of those whose lifespan has been exceeded.
- Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- Lack of audit management tools; Essential audit management software (Teammate and IDEA software), as recommended by the National Treasury, have not been acquired by the County.
- Technical challenges: Quality data- data obtained from the department is not always adequate and sometimes not verifiable hence the need to come up with a framework for the county government to collaborate and partner with KNBS in conducting surveys

Way Forward

To address the aforementioned challenges the department has plans in place to establish a statistical unit and data centre, establish an ERP system to automate the County services and processes and staff capacity building and training will be prioritized to improve on service delivery to the citizens.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,589,025,175. For the FY 2023/2024 Ksh. 775,064,403 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 863,790,844 and Ksh. 950,169,928 respectively.

D. Strategic Objectives

CP 18: General Administration and Support services

Improve Efficiency in co-ordination of service delivery to County departments

CP 19: Public Financial management

To enhance public financial management in the County

CP 20: Economic Policy and Planning

To Improved Economic Policy formulation, planning and M&E

CP 22: Information, Communication Technology

To improve ICT Services in the County

E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administration and support services					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Sub-Programme: Administrative Support Services					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Economic Policy and Planning					
Outcome: Improved Economic Policy formulation, planning and M&E					
Sub-Programme: Statistics					
Statistics unit developed	No of functional statistics unit established	0	1	1	1
Programme: Information Communication Technology					
Outcome: Increased access to ICT services					
Sub-Programme: ICT					
Enhanced ICT infrastructure and Connectivity	Number of departments with access to LAN	0	12	12	12
	No of county functions automated	0	12	12	12

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Ksh.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 18: General Administration and support services	CSP 18.1: Administrative support service	817,774,620	894,957,722	753,064,403	839,590,844	923,549,928
CP 19: Public Financial Management	CSP 19.1: Resource Mobilization	11,397,425	60,397,425	-	-	-
CP 20: Economic Policy and Planning	CSP 20.1: Statistics	-	-	8,000,000	8,800,000	9,680,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 21: Information and Communication Services	CSP 21.1: Infrastructure Development	12,700,000	-	-	-	-
CP 22: Information Communication Technology	CSP 22.1: ICT	9,650,000	8,361,500	14,000,000	15,400,000	16,940,000
	Other Development projects	9,500,000	5,999,895	-	-	-
Total Vote		861,022,045	969,716,542	775,064,403	863,790,844	950,169,928

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	817,774,620	894,957,722	753,064,403	839,590,844	923,549,928
Compensation to Employees	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046
Use of Goods and Services	351,605,114	433,544,377	282,019,912	327,821,903	360,604,094
Acquisition of Non-Financial Assets	19,198,624	27,739,718	29,405,610	32,346,171	35,580,788
Grants, transfers and subsidies	11,132,000	-	-	-	-
Other Expenses	-	-	5,800,000	-	-
Capital Expenditure	43,247,425	74,758,820	22,000,000	24,200,000	26,620,000
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	33,747,425	68,758,925	22,000,000	24,200,000	26,620,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	9,500,000	5,999,895	-	-	-
Total Expenditure	861,022,045	969,716,542	775,064,403	863,790,844	950,169,928

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		CP 18: General Administration and support services	CSP 18.1: Administrative support service	817,774,620	894,957,722	753,064,403
	Compensation to Employees	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046
	Use of Goods and Services	351,605,114	433,544,377	282,019,912	327,821,903	360,604,094
	Acquisition of Non-Financial Assets	19,198,624	27,739,718	29,405,610	32,346,171	35,580,788
	Grants, transfers and subsidies	11,132,000	-	-	-	-
	Other Expenses	-	-	5,800,000	-	-
	CSP 19.1: Revenue Mobilization	11,397,425	60,397,425	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 19: Public Financial Management	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	11,397,425	60,397,425	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 20: Economic Policy and Planning	CSP 20.1: Statistics	-	-	8,000,000	8,800,000	9,680,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	8,000,000	8,800,000	9,680,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 21: Information and Communication Services	CSP 21.1: Infrastructure Development	12,700,000	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	12,700,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 22: Information Communication Technology	CSP 22.1: ICT	9,650,000	8,361,500	14,000,000	15,400,000	16,940,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,650,000	8,361,500	14,000,000	15,400,000	16,940,000
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	9,500,000	5,999,895	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	9,500,000	5,999,895	-	-	-
Total Vote	861,022,045	969,716,542	775,064,403	863,790,844	950,169,928	

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	2	4,981,040	1,920,000	384,000	79,052	44,355	851,852	8,260,299
Q	2	2,412,968	1,713,917	321,400	116,784	24,801	1,242,952	5,832,821
P	1	1,144,499	734,367	137,743	55,392	82,268	611,837	2,766,106
N	2	1,780,841	1,164,848	275,486	29,924	19,822	1,144,660	4,415,580
M	7	15,883,058	4,032,495	1,201,423	313,736	102,319	3,669,750	25,202,781
L	4	9,227,395	5,969,632	735,738	146,592	191,303	1,541,892	17,812,552

Sign:

Date 9th of July, 2023

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
K	26	50,566,426	5,660,068	2,127,361	271,816	918,174	3,989,976	63,533,821
J	120	59,517,523	4,543,934	1,840,397	517,146	894,478	2,187,756	69,501,234
H	15	26,224,372	4,357,489	1,205,249	345,148	782,053	5,630,558	38,544,870
G	14	18,263,008	6,133,840	1,603,173	320,682	970,296	2,464,954	29,755,953
F	22	21,025,378	5,782,333	1,098,116	569,982	1,002,350	5,274,257	34,752,416
E	24	29,053,303	5,449,641	1,450,125	787,363	1,152,564	3,178,942	41,071,939
D	36	24,942,927	5,886,246	1,335,340	483,447	471,558	3,985,553	37,105,070
C	18	16,498,862	3,897,794	1,136,378	292,309	316,742	1,280,355	23,422,439
B	9	6,931,828	1,067,991	568,189	222,588	111,484	595,937	9,498,017
A	20	12,217,737	1,860,165	1,262,642	269,584	174,912	1,257,223	17,042,263
Total	246	305,187,483	61,758,760	17,903,160	4,821,545	7,259,479	38,908,454	435,838,881

5. Department of Sports, Culture and Social Services

A. Vision

A socially self-driven and empowered community.

B. Mission

To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PLWDs, Older Persons and other vulnerable groups for holistic growth and development.

C. Performance Overview and Rationale for Funding

The department is comprised of seven directorates namely; Sports, Culture, Social Services, Youth, Children, Tourism and Alcoholic Drinks and Drug Abuse Control. The department is mandated to mobilize the communities in Busia County for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.

The department through the directorate of Culture was able to undertake various programmes such as the KICOSCA, National Day Celebration, Cultural festivals and Music festival games with an objective to promote and develop own Culture.

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.130.8Million and spent Kshs.114.8 Million, representing an absorption rate of 88%. The department's allocation for FY 2020/2021 was Kshs. 184.4Million against expenditure amount of Kshs.119.9Million, representing an absorption rate of 65%. In the FY 2021/2022 the department was allocated Kshs.217.2Million against expenditure of Kshs.117.3Million, representing an absorption rate of 54%.

Key Achievements

The Directorate of Sports has targeted to support 4 teams for the KYISA games that include football, volleyball for both gender and basketball.

The Directorate of Social Services has disbursed a total of Ksh. 9.5M to vulnerable groups across the County. This will facilitate and enhance social economic growth.

The department issued grants to cultural groups and women amounting to Ksh 3M which was used by the recipients to start business enterprises and sustain the existing group activities they undertake. These funds have enabled women and cultural groups to encourage their peers to register with the department in order to receive similar resources for their well-being.

Challenges

The department experienced a number of challenges among them delayed funding from the National Treasury resulting into delayed implementation of programmed activities

Operations related constrains such as office space, working equipment and transport means.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh. 730,490,141 for the FY 2023/24 Ksh. 222,556,236 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 244,811,860 and Ksh 263,122,046 respectively.

D. Strategic Objectives

CP 23: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 24: Culture Promotion and Development

To Increase cultural promotion and development

CP 25: Child Care and Protection

To enhance access to child care, right and protection

CP 26: Youth Empowerment and Development

To increase access to youth empowerment and development services

CP 27: Promotion and Development of Sports

To promote and develop sports

CP 28: Promotion and development of local tourism

To enhance promotion and Development of Local Tourism in the County

CP 29: Alcoholic drinks and drugs control

To enhance control of Alcoholic Drinks and Drug Abuse

CP 30: Social Services and Development to Vulnerable

To enhance access social Assistance and development to vulnerable

E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administration and Support services					
Outcome: Efficient, Effective and Co-ordinated service delivery					
Improved and high-quality services.	% Achievement of the set programme targets.	100%	100%	100%	100%
Programme: Culture Promotion and Development					
Outcome: Increase cultural promotion and development					
Sub-Programme: Cultural promotion and Infrastructural Development					
Cultural Centres constructed, equipped and operationalized	Number of cultural centers constructed, equipped and operationalized.	5	1	1	1
	Refurbishment of cultural centers	5	1	1	1
Modern community libraries constructed- Phase 1	Number of modern community libraries built	0	1	1	1
Programme: Child Care, right and Protection					
Outcome: Enhanced access to child care, right and protection					
Sub-Programme: Rehabilitation and custody					
Public day care center	Number of public day cares constructed	0	1	1	1
Programme: Youth Empowerment and Development					
Outcome: Increased youth Empowerment and Development					
Sub-Programme: Youth Enterprises and empowerment					
Youth empowerment center equipped	Number of youth empowerment centers equipped	1	2	2	2
Programme: Promotion and Development of Sports					
Outcome: Enhanced promotion and development of sports					

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Sub-Programme: Sports promotion and infrastructure development					
Refurbished Modern stadium	Number of stadia refurbished	0	1	1	1
Programme: Alcoholic Drinks and Drug Abuse Control					
Outcome: Increased Alcoholic Drinks and Drug Abuse Control					
Sub-Programme: liquor regulation, licensing and infrastructure development					
Constructed Treatment and Rehabilitation Centers	Number of ADA county centers constructed	1	1	1	1
Programme: Social Assistance and Development to vulnerable					
Outcome: Increased access social Assistance and development to vulnerable					
Sub-Programme: social support services					
	Refurbishment of Community Social Hall	0	1	1	1
	Equipping and Operationalization of Social Hall	0	3	3	3
Health coverage services provided	Number of vulnerable persons enrolled on NHIF	0	200	400	600

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 23: General Administration and support services	CSP 23.1: Administrative support service	90,909,964	116,240,890	110,556,236	121,611,860	127,602,046
CP 24: Cultural Promotion and Development	CSP 24.1: Cultural Promotion and Infrastructural Development	-	-	19,000,000	20,900,000	22,990,000
CP 25: Child Care, Right and Protection	CSP 25.1: Rehabilitation and Custody	8,000,000	3,251,181	8,000,000	8,800,000	9,680,000
CP 26: Youth Empowerment and Development	CSP 26.1: Youth Enterprise and Empowerment	4,700,000	6,700,325	-	-	-
CP 27: Promotion and Development of Sports	CSP 27.1: Sports Promotion and Infrastructural Development	12,540,000	16,474,200	74,000,000	81,400,000	89,540,000
CP 28: Promotion and Development of Local Tourism in the County	CSP 28.1: Tourism Promotion and Structure Development	3,000,000	-	-	-	-
CP 29: Alcoholic Drinks and Drugs Abuse Control	CSP 29.1: Liquor Regulation, Licensing and Infrastructure Development	8,660,000	-	5,000,000	5,500,000	6,050,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 30: Social Services and Development to Vulnerable	CSP 30.1: Social Support Services	3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	Other Development projects	34,300,000	24,758,353	-	-	-
Total Vote		165,809,964	178,031,786	222,556,236	244,811,860	263,122,046

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	90,909,964	116,240,890	110,556,236	121,611,860	127,602,046
Compensation to Employees	37,572,775	34,572,775	35,155,775	38,671,353	42,538,488
Use of Goods and Services	50,314,069	76,644,995	46,200,461	50,820,507	49,731,558
Acquisition of Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
Grants, transfers and subsidies	1,210,000	3,210,000	26,900,000	29,590,000	32,549,000
Capital Expenditure	74,900,000	61,790,896	112,000,000	123,200,000	135,520,000
Use of Goods and Services	11,140,000	11,474,200	-	-	-
Acquisition of Non-Financial Assets	29,460,000	25,558,343	112,000,000	123,200,000	135,520,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	34,300,000	24,758,353	-	-	-
Total Expenditure	165,809,964	178,031,786	222,556,236	244,811,860	263,122,046

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Budget Estimates FY 2024/2025-2025/2026	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	Kshs.	Kshs.
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 23: General Administration and support services	CSP 23.1: Administrative support service	90,909,964	116,240,890	110,556,236	121,611,860	127,602,046
	Compensation to Employees	37,572,775	34,572,775	35,155,775	38,671,353	42,538,488
	Use of Goods and Services	50,314,069	76,644,995	46,200,461	50,820,507	49,731,558
	Acquisition of Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
	Grants, transfers and subsidies	1,210,000	3,210,000	26,900,000	29,590,000	32,549,000
CP 24: Cultural Promotion and Development	CSP 24.1: Cultural Promotion and Infrastructural Development	-	-	19,000,000	20,900,000	22,990,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	19,000,000	20,900,000	22,990,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 25: Child Care, Right and Protection	CSP 25.1: Rehabilitation and Custody	8,000,000	3,251,181	8,000,000	8,800,000	9,680,000
	Use of Goods and Services	3,000,000	1,000,000	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	2,251,181	8,000,000	8,800,000	9,680,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 26: Youth Empowerment and Development	CSP 26.1: Youth Enterprise and Empowerment	4,700,000	6,700,325	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	4,700,000	6,700,325	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 27: Promotion and Development of Sports	CSP 27.1: Sports Promotion and Infrastructural Development	12,540,000	16,474,200	74,000,000	81,400,000	89,540,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	12,540,000	16,474,200	74,000,000	81,400,000	89,540,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 28: Promotion and Development of Local Tourism in the County	CSP 28.1: Tourism Promotion and Structure Development	3,000,000	-	-	-	-
	Use of Goods and Services	3,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 29: Alcoholic Drinks and Drugs Abuse Control	CSP 29.1: Liquor Regulation, Licensing and Infrastructure Development	8,660,000	-	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-

Sign:

Date 9th of July, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Acquisition of Non-Financial Assets	8,660,000	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 30: Social Services and Development to Vulnerable	CSP 30.1: Social Support Services	3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	Use of Goods and Services	-	-	3,000,000	3,300,000	3,630,000
	Acquisition of Non-Financial Assets	3,700,000	10,606,837	3,000,000	3,300,000	3,630,000
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	34,300,000	24,758,353	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	34,300,000	24,758,353	-	-	-
Total Vote		165,809,964	178,031,786	222,556,236	244,811,860	263,122,046

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	5	4,841,840	600,000	960,000	82,092	110,000	544,628	7,138,560
N	3	1,702,384	551,684	25,349	120,077	202,791	386,113	2,988,400
M	1	597,664	232,854	17,910	42,185	297,414	106,716	1,294,743
L	4	3,776,161	967,238	54,557	60,223	174,357	332,271	5,364,807
K	4	2,296,505	447,796	33,065	38,465	105,582	275,307	3,196,719
J	3	1,259,276	322,413	5,511	28,354	301,498	309,610	2,226,662
H	5	908,342	489,441	5,511	97,228	286,011	203,487	1,990,020
G	3	802,510	297,336	5,511	32,814	297,587	148,168	1,583,925
F	2	228,188	96,724	13,501	28,033	231,178	20,603	618,227
E	1	334,164	48,362	6,613	45,722	259,565	61,259	755,685
D	1	311,955	42,541	6,613	35,123	234,017	47,059	677,307
Total	34	21,575,309	5,680,388	2,354,540	610,317	2,500,000	2,435,221	35,155,775

6. Department of Transport, Public Works and Energy

A. Vision

To develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems.

B. Mission

To expand public transport and build infrastructure with special attention to the needs of women, children and people with disability through the production of appropriate designs and increase investment.

C. Performance overview and Rationale for Funding

The department is made up of four directorates namely: Transport, Public Works, Roads, and Energy.

Its mandate is to provide an enabling environment for investment in the county and sustain standard road networks and public infrastructure. It gives technical and supervisory assistance to other departments in project implementation.

The priority focus of this department is, Upgrading County roads to bitumen standards, routine maintenance of county roads, road safety campaigns, building works, rural electrification and access to renewable energy, maintenance of electrical works, and solar installation projects.

Expenditure Trends FY 2019/2020- FY 2021/2022

In the FY 2019/2020, the department was allocated 1.01Billions and managed to spend 528.4Millions which constituted 53% of the total allocation. In FY 2020/2021, the department was allocated 1.49Billions of which 1.07Billions was spent, constituting 72% of the total allocation. In the year 2021/2022, the department was allocated 1.23Billions and only managed to spend 489.6Millions which constituted 40% of the total allocation given.

Major Achievements for FY 2019/2020- 2021/2022

During the planning period 2019/2020, the department completed the upgrading of 1.071KM of county roads (Hotel Rastopark –Scorpion Chemist Garage Street - Rowcena Hotel, and Kocholia hospital access road in Malaba) to bitumen standard. The department also carried out routine maintenance of roads under Road Maintenance Levy Fund conditional grant. Under Kenya Devolution Support Program (KDSP) the department constructed 12.5KM road from Machakusi to Gara thus connecting 3 sub-counties (Teso South, Teso North and Nambale).

Under public works directorate, the department constructed 10 culverts in different locations in the county. They include; Kimajwa box culvert in Malaba South, Budama-Budunga box culvert in Elugulu ward, Bwiri ward cross road culverts, Angurai south cross road culverts, Chakol north ward cross road culverts, Nyalwanda cross road culvert in Kingandole ward, and Burumba ward cross road culverts just to mention a few. The directorate also undertook the construction of Sisenye market shade face I.

The directorate of energy implemented a total of 22 rural electrification schemes. 11 of these projects involved grid expansion by way of installation of new transformers while 11 schemes were grid densification by maximizing existing transformer infrastructure. This was achieved at a cost of Ksh. 54M in partnership with REREC under the matching fund facility MoU.

For the FY 2020/2021, The directorate of roads constructed 5.83 kilometres of standard bitumen roads in Amerikwai – Airstrip Road, Funyula Town Road, Bumala Market Access Road, Amagoro Primary – Aleles road, and Adungosi market road. In the same FY, the department maintained 142.1KM of roads across 35 wards in the County.

Under Public Works, the Department undertook the construction of major drainage systems and Culverts. These include Busibwabo-Nasewa foot bridge linking Busibwabo to Matayos South ward, Kiriko box culvert in Malaba South ward, Agoromit-Gara box culvert linking Malaba South to Amukura East ward, Mama Amuchere box culvert in Malaba North ward, Okisimo-Kamusogon box culvert in Bukhayo North ward, Kasinge-Kangurakol box culvert in Angurai North ward, Cross road culverts in Agenga Nanguba, Ekisegere cross road culvert in Malaba Central ward, Ikapolok-Okuleu cross road culvert in Malaba Central ward, and Kabuodho – Kanoti box culvert in Nangina ward among others.

The department also did refurbishment of Nyalwanda dispensary, Fenced and constructed a Ward Office in Kingandole.

The directorate of energy installed 20 transformers in various villages to promote rural electrification enhancement through the implementation of 35 rural electrification schemes across the County estimated at a value of 74.1 million in partnership with REA under the matching fund facility. These schemes have created access to and connected 1,796 households/new customers to the National grid.

Challenges

- Lack of a material testing laboratory to carry out tests, hence relying on the nearest facilities in Bungoma and Kisumu, it also causes a strain in the allocated funds.
- Sand harvesting along roadsides leading to undermining of roads and drainage structures e.g., culverts leading to severe destruction of roads by surface runoff and expensive remedial works
- Inadequate funds allocated to the department and removal of vote heads previously allocated causing projects to stall and others not to kick off.
- Inadequate supervision vehicles.
- Inadequate road construction equipment hence the few which are available are overstretched and prone to breakdowns, and yet the maintenance budget is meagre. This in turn affects the targeted output owing to low efficiency and effectiveness.
- Lack of axle load control (weigh bridge) on county roads leading to overloading especially by cane, building materials transporters leading to premature failure of gravel roads.
- Loss of solar lighting equipment through vandalism.
- An ageing lighting infrastructure that needs overhaul maintenance.
- Frequent disconnection of grid powered street lights due to late bill payments.

Recommendations

- There is a need to establish and equip mechanical workshops to offer minor services to all county vehicles, leaving only major services to be undertaken by the dealers.
- Purchase of more road construction equipment to meet the ever-increasing demand.
- Following the collapsing of the RMLF fund into equitable share, the County needs to allocate adequate resources towards maintenance of gravel roads.
- The department should purpose to construct a material testing lab to enhance quality of construction materials, and augment the departmental revenue collection.

The key priority areas in the medium term will be;

- Routine Maintenance of County Roads either through the county's allocation or fuel levy fund and Upgrading of County Roads to Bitumen standards,

- Construction of minor and major drainage (Bridges & Box Culverts) Countywide, maintenance of acquired roads construction equipment
- Emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory
- Rural electrification programme
- Installation and maintenance of street and solar lights
- Renewable energy campaign (Development of Energy Saving Jikos, D Lights)

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,384,885,016. For the FY 2023/24 Ksh. 720,509,068 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 792,559,975 and Ksh. 871,815,973 respectively.

D. Strategic Objectives

CP 31: General administration support services

To facilitate the coordination of programs within the department

CP 32: Road Network

To have safe, accessible, affordable, and sustainable transport for all

CP 33: Alternative Transport Infrastructure Development

To connect Busia County to other counties and the country by alternative forms of transport

CP 34: Building Infrastructure Development

To improve the working environment and enhance standards for roads and building works

CP 35: Energy Development

To optimize the utilization of renewable energy sources available within the county towards achieving sustainability

E. Summary of the Programme Outputs and Performance Indicators

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
				2022/2023	2023/24	2024/25
Programme: General Administration and Support services						
Outcome: Efficient, Effective and Co-ordinated service delivery						
Administrative Support Services	Improved and high-quality services.	% Achievement of the set programme targets.	100%	100%	100%	100%
Programme Name: Road network						
Objective: To increase road network						
Outcome: Increased Road network						
Road infrastructure development	County roads maintained	Number of Kilometres of Earth and gravel roads Maintained	2380	400	800	800
	Roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to Bitumen standard	18.02	9	38.02	68.02
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	15	45	45
	Emergencies Addressed	Number of Emergencies addressed	0	2	5	5
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	21	2	14	14
		Number of Roads Construction Equipment maintained	21	5	49	63
	Road safety Infrastructure Installed	Number of Road Safety Infrastructure Installed	38	50	100	100
	Rehabilitated Borrow pits	Number of Borrow pits rehabilitated	0	10	10	10
Established storm water drainage systems	Number of storm water drainage systems Constructed	0	1	1	1	
Programme Name: Alternative Transport Infrastructure Development						
Objective: To increase transport network						
Outcome: Increased transport network						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target		
				2022	2023/24	2024/25
Alternative transport development	Established Water ways	Number of Kilometres of waterways established	0	10	10	10
Programme Name: Building Infrastructure Development						
Objective: To improve working environment and enhance standards for roads and building work						
Outcome: Improved working environment and enhanced standards of building works						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target		
				2022	2023/24	2024/25
Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	0	1	0	0
Mechanical and Fabrication workshop	Service bay in good working condition	Number of service bays constructed	0	1	0	0
	Fabrication Workshop in good working condition	Number of fabrication workshop constructed	0	1	0	0

Sign:

Date 9th of July, 2023

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
			2022/2023	2023/24	2024/25	2025/26
	Fabrication equipment good working condition	Number of service and fabrication equipment purchased	0	3	3	3
Programme Name: Energy Development						
Objective: To increase share of renewable energy in total consumption						
Outcome: Increased share of renewable energy in total consumption						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target		
			2022	2023/24	2024/25	2025/26
Rural electrification	HH connected to newly installed transformer	number of HH connected to newly installed transformer	3920	420	780	900
Installation and Maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	262	89	298	438
	solar mass lights installed	number of solar mass light units installed and maintained in rural areas	134	21	56	49

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 31: General Administration and support services	CSP 31.1: Administrative support service	152,259,636	201,093,214	263,469,068	289,815,975	318,797,573
CP 32: Road Network	CSP 32.1: Road Infrastructure Development	572,658,529	146,997,738	376,940,000	414,634,000	456,097,400
CP 33: Alternative Transport Infrastructure Development	CSP 33.1 Alternative Transport Development	-	-	3,000,000	3,300,000	3,630,000
CP 34: Building Infrastructure Development	CSP 34.1: Standardization of Construction Materials	-	-	11,000,000	12,100,000	13,310,000
	CSP 34.2: Mechanical and Fabrication Workshop	-	-	6,000,000	6,600,000	7,260,000
CP 35: Energy Development	CSP 35.1: Rural Electrification	9,350,000	11,350,000	37,500,000	41,250,000	45,375,000
	CSP 35.2: Installation and Maintenance of Solar and Electrical Installations	9,350,000	8,191,077	22,600,000	24,860,000	27,346,000
	Other Development projects	107,300,000	223,105,803	-	-	-
Total Vote		850,918,166	590,737,832	720,509,068	792,559,975	871,815,973

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	152,259,636	201,093,214	263,469,068	289,815,975	318,797,573
Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
Use of Goods and Services	73,733,994	89,598,985	148,622,300	163,484,530	179,832,983
Acquisition of Non-Financial Assets	8,688,964	9,327,564	2,010,090	2,211,099	2,432,209
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	698,658,529	389,644,618	457,040,000	502,744,000	553,018,400
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	591,358,529	166,538,815	457,040,000	502,744,000	553,018,400
Grants, transfers and subsidies	-	-	-	-	-
Other Development	107,300,000	223,105,803	-	-	-
Total Expenditure	850,918,166	590,737,832	720,509,068	792,559,975	871,815,973

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Budget Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	2024/2025-2025/2026	2024/2025-2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 31: General Administration and support services	CSP 31.1: Administrative support service	152,259,636	201,093,214	263,469,068	289,815,975	318,797,573
	Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
	Use of Goods and Services	73,733,994	89,598,985	148,622,300	163,484,530	179,832,983
	Acquisition of Non-Financial Assets	8,688,964	9,327,564	2,010,090	2,211,099	2,432,209
CP 32: Road Network	CSP 32.1: Road Infrastructure Development	572,658,529	146,997,738	376,940,000	414,634,000	456,097,400
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	572,658,529	146,997,738	376,940,000	414,634,000	456,097,400
	Grants, transfers and subsidies	-	-	-	-	-
CP 33: Alternative Transport Infrastructure Development	CSP 33.1: Alternative Transport Development	-	-	3,000,000	3,300,000	3,630,000
	Use of Goods and Services	-	-	3,000,000	3,300,000	3,630,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 34: Building Infrastructure Development	CSP 34.1: Standardization of Construction Materials	-	-	11,000,000	12,100,000	13,310,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	11,000,000	12,100,000	13,310,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 34.2: Mechanical and Fabrication Workshop	-	-	6,000,000	6,600,000	7,260,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	6,000,000	6,600,000	7,260,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 35: Energy Development	CSP 35.1: Rural Electrification	9,350,000	11,350,000	37,500,000	41,250,000	45,375,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,350,000	11,350,000	37,500,000	41,250,000	45,375,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 35.2: Installation and Maintenance of Solar and Electrical Installations	9,350,000	8,191,077	22,600,000	24,860,000	27,346,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,350,000	8,191,077	22,600,000	24,860,000	27,346,000
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	107,300,000	223,105,803	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	107,300,000	223,105,803	-	-	-
Total Vote	850,918,166	590,737,832	720,509,068	792,559,975	871,815,973	

Sign:

Date 9th of July, 2023

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	6,303,099	1,248,133	510,713	358,827	115,060	931,536	9,467,368
Q	1	2,513,943	999,308	269,684	150,927	107,180	472,603	4,513,644
P	3	5,716,479	1,728,367	804,294	925,222	45,595	888,894	10,108,852
M	4	4,570,215	1,533,821	719,157	115,653	109,592	1,044,746	8,093,184
L	7	8,530,839	1,715,866	606,789	144,566	72,364	1,526,075	12,596,498
K	11	11,198,854	2,068,335	831,525	178,563	1,216,546	1,547,002	17,040,824
J	1	831,342	134,790	89,895	38,551	47,615	339,013	1,481,206
H	58	14,799,114	457,435	1,078,735	180,245	1,290,475	328,337	18,134,341
G	4	2,123,598	617,015	314,631	68,250	557,959	503,647	4,185,098
F	4	1,905,232	550,781	292,157	70,216	54,433	389,794	3,262,613
E	28	9,363,538	2,376,635	1,420,143	316,387	202,625	1,128,232	14,807,560
D	1	331,409	63,909	67,421	8,380	44,462	59,954	575,535
B	1	726,477	302,116	44,947	8,380	13,197	154,117	1,249,235
Total	92	73,430,459	15,380,512	8,270,490	2,564,166	3,877,102	9,313,949	112,836,678

7. Department of Public Service, Administration and Gender

A. Vision

To be a benchmark for high performing, dynamic and ethical public service.

B. Mission

To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

C. Performance overview and Rationale for funding

Introduction

The Department of Public Service, Administration and Gender is composed of five sections namely; Human Resource Management and development, Payroll Management, Gender affairs, Records and Administration. In discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records management functions.

The Department is charged with ensuring effort utilization and maximum development of human resource to embrace modern delivery, creating a harmonious working relationship between Management and employees,

ensuring conformity to the relevant laws and regulations, streamlining and automating records management system, ensuring effective administrative services and promoting Gender mainstreaming and equality.

The strategic goals, plans and objectives of development are to provide a conducive environment for effective and efficient workforce when embracing modern technology for delivery of quality service.

Mandate

The Mandate of the Department as per the Executive order No.1 of 2020 Ref.No.CG/BSA/CS/ADM/1(7) dated 15th June, 2020 is to undertake the following: -

- i. Human Resource management and Development
- ii. Records Management
- iii. Staff Performance Management
- iv. Training and Capacity Building
- v. Organizational Design and Development.
- vi. Industrial relations.
- vii. Gender/Disability Mainstreaming.
- viii. Staff Benefits and Welfare Schemes.
- ix. Guidance and Counselling HIV and AIDs.
- x. Employee relationship.
- xi. Promotion of Staff Cohesion.
- xii. Staff Payroll Management

The Strategic goal, plan, target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.

Expenditure Trends FY 2019/2020- 2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.395.3Million and spent Kshs.187.1 Million, representing an absorption rate of 47%. The department's allocation for FY 2020/2021 was Kshs. 450.8Million against expenditure amount of Kshs.447.3Million, representing an absorption rate of 99%. In the FY 2021/2022 the department was allocated Kshs.391.2Million against expenditure of Kshs.376.0Million, representing an absorption rate of 96%.

Key Achievements

1. Ensured adhered to HR policies and law
2. Revamping of performance contracting
3. Staff training on alcohol, drug and substance abuse
4. Pre- retirement training
5. Management of staff pension
6. Promotion of staff cohesion, by ensuring fair labour practices.
7. Ensured staff do not earn below a third of their basic salaries
8. Facilitated staff with disabilities obtained tax exemption its certificates.
9. Sensitized staff on proper records management
10. Reduction in salary payments outside the IPPD

Challenges in Budget Implementation

1. Inadequate working space for staff
2. Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
3. Insufficient workforce hence limiting the performance output per staff as most staff are overworked.
4. Mobility challenges- lack of motor vehicles and motor cycles for supervision

Lessons Learnt

1. Need for early planning.
2. Need for adequate Budgetary allocation.
3. Collaborating with Non state actors is effective in resource mobilization
4. Continuous consultation between elected and administrators is key in-service delivery

Way Forward

1. Timely disbursement of funds to departments to ensure programs run as per the timelines.
2. Prudent use of allocated resources.
3. Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.
4. Construction of all Sub County Headquarters that can accommodate all County at the Sub County Level.
5. Construction of model ward offices to avoid renting shops

6. Purchase one vehicle per sub county and motor bikes for wards and village administrators.
7. Provide adequate budget for office operations and capacity building
8. Recruitment of casual support staff to assist village administrators.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,529,828,526. For the FY 2023/24 Ksh. 464,771,629 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 511,248,792 and Ksh. 553,808,105 respectively.

D. Strategic Objectives

CP 36: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administration and support services					
Outcome: Efficient and Effective coordination of activities					
Sub-Programme: Administrative support service					
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
	No. of policy developed and Review	4	2	3	2

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 36: General Administrative and support services	CSP 36.1: Administrative support services	325,386,040	501,566,256	464,771,629	511,248,792	553,808,105
Total Vote		325,386,040	501,566,256	464,771,629	511,248,792	553,808,105

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	325,386,040	501,566,256	464,771,629	511,248,792	553,808,105
Compensation to Employees	122,311,116	120,311,116	122,311,116	134,542,228	147,996,450
Use of Goods and Services	109,909,575	214,835,939	323,654,656	356,020,122	383,056,568
Acquisition of Non-Financial Assets	32,950,148	155,404,000	16,820,077	18,502,085	20,352,293
Social Benefits	60,215,201	11,015,201	1,985,780	2,184,358	2,402,794
Grants, transfers and subsidies	-	-	-	-	-
Total Expenditure	325,386,040	501,566,256	464,771,629	511,248,792	553,808,105

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 36: General Administrative and support services	CSP 36.1: Administrative support services	325,386,040	501,566,256	464,771,629	511,248,792	553,808,105
	Compensation to Employees	122,311,116	120,311,116	122,311,116	134,542,228	147,996,450
	Use of Goods and Services	109,909,575	214,835,939	323,654,656	356,020,122	383,056,568
	Acquisition of Non-Financial Assets	32,950,148	155,404,000	16,820,077	18,502,085	20,352,293
	Social Benefits	60,215,201	11,015,201	1,985,780	2,184,358	2,402,794
Total Vote		325,386,040	501,566,256	464,771,629	511,248,792	553,808,105

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-			4,851,000
S	1	1,605,720	624,000	240,000	-			2,469,720
R	1	1,508,424	190,000	79,752	8,000	488,587	49,570	2,324,333
Q	7	8,019,938	1,598,152	757,218	104,290	297,242	485,497	11,262,337
N	35	27,353,873	3,272,296	1,005,885	391,087	178,470	572,856	32,774,468
M	3	4,154,267	620,516	219,494	33,522	291,181	319,237	5,638,217
L	3	3,517,666	413,678	160,556	268,174	253,558	221,664	4,835,296
K	4	3,730,281	477,320	293,167	44,696	223,679	413,000	5,182,142
J	4	2,605,446	199,944	195,106	89,391	229,304	166,495	3,485,687
H	133	39,535,554	4,037,579	708,641	581,044	619,727	389,397	45,871,942
G	4	1,537,602	203,657	97,553	29,797	218,731	362,670	2,450,009
F	1	437,492	42,959	24,388	7,449	82,518	67,055	661,861
C	1	323,396	35,799	24,388	7,449	63,503	49,568	504,103
TOTAL	198	97,240,259	12,675,900	4,786,547	1,564,900	2,946,500	3,097,010	122,311,116

8. Department of Lands, Housing and Urban Development

A. Vision

An excellent Department in land and urban management and in the provision of affordable and quality housing for sustainable development.

B. Mission

To facilitate improvement of livelihood of Kenyans through efficient administration, equitable access, secure tenure, suitable management of land resources and access to adequate housing.

C. Performance Overview and Rationale for funding.

The department comprises of the following Directorates; Land and Survey, Housing, Urban Development, Physical Planning and General Administration and two Municipalities; Busia and Malaba.

The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centres.

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.413.0Million and spent Kshs.186.7 Million, representing an absorption rate of 45%. The department's allocation for FY 2020/2021 was Kshs. 483.8Million against expenditure amount of Kshs.203.7Million, representing an absorption rate of 42%. In the FY 2021/2022 the department was allocated Kshs.486.1Million against expenditure of Kshs.145.4Million, representing an absorption rate of 30%.

Key Achievements

In the FY 2021/2022, the department made various achievements through its directorates. The department managed to purchase fifty-seven point seven five (57.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Okoa market, Elukhari dispensary, Onyunyur VTC, Nasira Dispensary, Mujuru water project, kajoro Apokor Secondary school, kiriko market, Simuli Secondary school, Cultural centre, Bujwang'a market and Agogom polytechnic. In bid to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land.

Furthermore, the department has continued to secure Government lands through installing posters indicating "Government land" for various projects which it has done on Musoma public land in Kingandole ward and surveying of the Government land to protect them from encroachment by the public.

Over the planned period, the department oversaw the renovation of the county government headquarters. Furthermore, the department did provide adequate office space for county employees through leasing of three office blocks; Port Victoria Plaza, Inyanja and Pramukh blocks.

Infrastructural Development is key in growth of the urban centers and towns. The department installed solar mass lights at Maduwa and Siekunya in Nambale Township ward.

In a bid to improve and develop Municipality infrastructure and aesthetics, the department through the Municipality of Busia started works on upgrading of Alupe Complex Ring Road. This project is aimed at improving urban connectivity through infrastructural development and economic growth.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,009,866,760. For the FY 2023/24 Ksh. 305,095,698 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 335,605,268 and Ksh. 369,165,795 respectively.

D. Strategic Objectives

CP 37: General Administration and support services

To provide an effective and efficient logistical support system to improve service delivery

CP 38: Physical Planning and Land Use Management

To Strengthen physical planning and land use management.

CP 39: Urban Management Services

Sustained Development of urban centres

CP 40: Housing Development and Management

To provide adequate, affordable and quality houses and buildings for County residents

E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: General administration and support services					
Outcome: Satisfaction in service delivered					
Sub-Programme: Administrative support services					
Improved service delivery	Proportion of achieved programme targets	100%	100%	100%	100%
Programme: Physical planning and Land use management					
Outcome: Strengthened physical planning and land use management.					
Sub-Programme: County physical planning and development framework					
GIS-based County Spatial Plan developed	GIS-based County Spatial Plan developed	0	1	0	0
Sub Programme: Land use administration and management					
County land bank acquired and title deeds issued	Number of acres of County government land fenced	38	20	30	30
Fenced and protected county government land	Number of parcels of land fenced and protected		1		
Programme: Urban Management Services					
Outcome: Sustained development of urban areas					
Sub-Programme: Urban management					
Urban solid waste managed	Number of contracted groups to manage solid waste	22	22	0	0
	number of dumpsites acquired and rehabilitated	1	2	2	2
Sub Programme: Urban Infrastructure development and management					
Traffic management in urban centres	Number of parking slots, pathways and drainage channels constructed	38	200	300	300
Established public utilities in urban areas	Number of green parks developed	0	1	1	1
Programme: Housing Development and Management					
Outcome: Adequate and affordable houses provided and improved					
Sub-Programme: Housing Development					
County headquarters constructed	Phase I of County HQs completed as per specifications	0	1	1	0

F. Summary of Expenditure by Programme FY 2023/2024-2025/2026 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 37: General Administrative and support services	CSP 37.1: Administrative support services	133,682,955	195,065,378	136,001,139	149,601,253	164,561,378
CP 38: Physical Planning and Land Use Management	CSP 38.1: County Physical Planning and Development Framework	-	20,000,000	21,500,000	23,650,000	26,015,000
	CSP 38.2: Land Use Administration and Management	5,500,000	6,000,000	23,400,000	25,740,000	28,314,000
	CSP 39.1: Urban Management	22,912,227	37,816,231	30,000,000	33,000,000	36,300,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 39: Urban Management Services	CSP 39.2: Urban Infrastructure Development and Management	26,888,662	160,403,558	43,000,000	47,300,000	52,030,000
CP 40: Housing Development and Management	CSP 40.1: Housing Management	-	40,000,000	5,000,000	5,500,000	6,050,000
	CSP 40.2: Housing Development	122,852,827	48,338,079	46,194,559	50,814,015	55,895,416
	Other Development projects	9,050,000	1,500,000	-	-	-
Total Vote		320,886,671	509,123,246	305,095,698	335,605,268	369,165,795

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	133,682,955	195,065,378	136,001,139	149,601,253	164,561,378
Compensation to Employees	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137
Use of Goods and Services	69,236,605	130,039,586	70,362,151	77,398,366	85,138,203
Acquisition of Non-Financial Assets	5,347,392	10,847,392	7,101,685	7,811,854	8,593,039
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	187,203,716	314,057,868	169,094,559	186,004,015	204,604,416
Use of Goods and Services	23,912,227	37,816,231	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets	82,153,162	226,403,558	142,900,000	157,190,000	172,909,000
Grants, transfers and subsidies	72,088,327	48,338,079	1,194,559	1,314,015	1,445,416
Other Development	9,050,000	1,500,000	-	-	-
Total Expenditure	320,886,671	509,123,246	305,095,698	335,605,268	369,165,795

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Budget Estimates FY 2024/2025-2025/2026	
		FY 2022/2023	Estimates FY 2022/2023	Estimates FY 2023/2024	Kshs.	Kshs.
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 37: General Administrative and support services	CSP 37.1: Administrative support services	133,682,955	195,065,378	136,001,139	149,601,253	164,561,378
	Compensation to Employees	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137
	Use of Goods and Services	69,236,605	130,039,586	70,362,151	77,398,366	85,138,203
	Acquisition of Non-Financial Assets	5,347,392	10,847,392	7,101,685	7,811,854	8,593,039
	CSP 38.1: County Physical Planning and	-	20,000,000	21,500,000	23,650,000	26,015,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 38: Physical Planning and Land Use Management	Development Framework					
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	20,000,000	21,500,000	23,650,000	26,015,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 38.2: Land use Administration and Management	5,500,000	6,000,000	23,400,000	25,740,000	28,314,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,500,000	6,000,000	23,400,000	25,740,000	28,314,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 39: Urban Management Services	CSP 39.1: Urban Management	22,912,227	37,816,231	30,000,000	33,000,000	36,300,000
	Use of Goods and Services	22,912,227	37,816,231	25,000,000	27,500,000	30,250,000
	Acquisition of Non-Financial Assets	-	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 39.2: Urban Infrastructure Development and Management	26,888,662	160,403,558	43,000,000	47,300,000	52,030,000
	Use of Goods and Services	1,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	25,888,662	160,403,558	43,000,000	47,300,000	52,030,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 40: Housing Development and Management	CSP 40.1: Housing Management	-	40,000,000	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	40,000,000	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 40.2: Housing Development	122,852,827	48,338,079	46,194,559	50,814,015	55,895,416
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	80,764,500	37,143,520	45,000,000	49,500,000	54,450,000

Sign:

Date 9th of July, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Grants, transfers and subsidies	42,088,327	11,194,559	1,194,559	1,314,015	1,445,416
	Other Development projects	9,050,000	1,500,000	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	9,050,000	1,500,000	-	-	-
Total Vote		320,886,671	509,123,246	305,095,698	335,605,268	369,165,795

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	152,345		5,003,345
S	1	1,605,720	624,000	240,000	-	117,655		2,587,375
R	2	2,638,960	1,032,000	178,000	16,000	603,060	490,322	4,958,342
N	1	1,773,590	237,085	303,598	48,347	183,433	608,446	3,154,499
M	2	2,902,592	454,495	74,836	4,144	266,355	320,739	4,023,159
L	2	2,088,827	322,833	58,784	4,011	163,390	261,307	2,899,153
K	7	6,946,806	1,291,867	51,526	5,525	447,314	734,200	9,477,238
J	4	2,770,376	273,877	14,722	3,684	151,392	415,788	3,629,839
H	11	3,657,481	812,124	456,336	35,729	490,709	138,685	5,591,064
G	6	2,010,427	746,552	134,709	4,604	98,659	481,821	3,476,771
F	1	321,935	35,612	11,041	7,367	154,249	79,348	609,553
E	12	4,808,427	999,495	7,361	7,367	183,665	158,350	6,164,666
D	6	1,657,783	194,783	176,491	111,300	299,823	190,234	2,630,413
C	2	917,581	53,123	364,364	67,296	152,537	105,294	1,660,196
B	2	1,211,334	306,931	182,182	51,245	148,028	771,970	2,671,690
Total	60	38,222,440	8,344,777	3,234,350	366,619	3,612,613	4,756,504	58,537,303

9. Department of Water, Irrigation and Natural Resources

A. Vision

A clean, secure and sustainable environment.

B. Mission

To promote, conserve and protect the environment and improve access to clean water for sustainable development.

C. Performance Overview and Rationale Funding

Mandate

The Department is composed of four directorates, namely; Water and sewerage, Irrigation and Land Reclamation, Environment and Natural Resources and Climate Change.

The Department is mandated to ensure the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment, developing efficient Irrigation systems to ensure food security and to capacity build on Climate change Adaptation and Mitigation at the watershed levels in the County.

The Department is developing infrastructure to mitigate challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protect water catchment zones that include river sources and wetlands that run across the County that need protection and rehabilitation. The vegetation cover is being expanded to levels that will influence environmental changes resulting to a direct positive impact on climate change and the quality of water.

Expenditure Trends FY 2019/2020-2021/2022

Period	Budget Allocation (Kshs. Millions)	Actual Expenditure (Kshs. Millions)	Absorption Rate (%)
FY 2019/2020	676.3	355.2	53%
FY 2020/2021	824.5	519.8	63%
FY 2021/2022	679.1	340.4	51%

Major Achievement

The department's key achievements were as follows: The establishment of an effective maintenance strategy measures for water supplies, alternative water sources like boreholes, springs, dams and shallow wells, drilling of new boreholes and equipping with solar pumping systems and protection of springs thus increasing access to safe clean drinking water, repairing and maintaining County managed Water Schemes such as Port, Victoria, Busijo, Benga among others, 12 water points e.g., Angurai East like Changara market borehole respectively, Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion in places like Osipata, Madivira, Apegei/ Acit and Odioi, carried out feasibility study and validation of technical designs of Angololo Multi-purpose dam, developed of MOU between Kenya and Uganda on operationalization of the project, initiated formation of County Irrigation Development and Coordination Committee (CIDCC) and Climate changes directorate was operationalized to oversee matters Climate Change

Challenges In Budget Implementation

The department's activities encountered some constraints like; High cost of electricity due to over-dependence on hydroelectric power to automate water transfer, Inadequate pipeline in high yielding water sources, pollution and encroachment in our ecosystem, destruction of infrastructure by other actors like road construction, dilapidated irrigation infrastructure and non-functional schemes in the County and global climatic changes affecting the entire human settlement and development partners, limitations in physical and settlement planning, inadequate meters in the water systems, awareness levels are still very low in matters Water, Irrigation, environment, climate change and forestry, poor land use practices and land degradation, Inadequate policies and legal framework to aid in governance of water, irrigation environment and natural resources and E-waste due to digital migration, inadequate forest cover due to deforestation, inadequate funding and cash flow delays hinder implementation, unsustainable utilization/extraction of natural resources ,inadequate water storage facilities, Lack of digital Weather Station in the upper and lower regions of the county to real weather information for farmers, lack of the GIS Laboratory and surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, lack of the county climate change adaptation and mitigation plan, unsustainable utilization/extraction of natural resources, inadequate water storage facilities, lack of digital Weather Station in the upper and lower regions of the county to real weather information for farmers, lack of the GIS Laboratory and surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, lack of the county climate change adaptation and mitigation plan

Way Forward

The Way forward for the department include; to reduce dependence on hydroelectric power as a major source of energy by solarization of water systems, to undertake pipe extensions to existing high yielding water sources, Control pollution and environmental laws enforcement to prevent encroachment in the Eco-systems, partnering with relevant partners and mapping up of all water infrastructure as adequate measures to effectively control destruction of water infrastructure, rehabilitation of the irrigation infrastructure to ensure reliable and efficient irrigation systems, to undertake physical and settlement planning, creating awareness in matters Water, Irrigation, Environment, climate change and forestry, to educate the residents on proper land use practices so as to reduce land degradation, to develop policies and legal framework to aid in governance of water, irrigation environment and natural resources, ensuring proper E- Waste management and disposal, increasing the forest cover through afforestation activities like, provision of adequate funding and cash flow to improve on project implementation, sustainable utilization/extraction of natural resources, enhanced water storage facilities, purchase and installation

of digital Weather Station in the upper and lower regions of the county for real weather information for farmers, Setting up of the GIS Laboratory and purchase of modern surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, development of the county climate change adaptation and mitigation plan.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,506,005,169. For the FY 2023/24 Ksh. 454,986,456 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 500,485,102 and Ksh. 550,533,612 respectively.

D. Strategic Objectives

CP 41: General Administration and support services

To facilitate the coordination of programs within the department

CP 42: Water Supply Services

To increase access to clean and safe water

CP: Environmental Management and Protection

To improve environmental management and protection

CP: Forestry Management

To sustainably manage and utilize natural resources

CP: Climate Change Mitigation and Adaptation

To strengthen climate change resilience

CP: Irrigation and Land Reclamation Services

To increase access to irrigation water and Land reclamation services

E. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Urban Water Development					
Water storage facilities constructed	Total volume of storage developed in (M ³)	8600	2500	3000	3000
Water pipeline constructed	KMs of pipeline developed	440	40	45	50
Metered households	No. of households metered	6431	500	550	600

Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Solarized water systems	No. of Solarized water systems	4	3	4	5
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Rural Water Development					
Water storage facilities constructed	Total volume of storage developed (M ³)	16000	3000	3000	3500
Water pipeline constructed	KMs of pipeline developed	440	40	50	60
Water points developed	No. of water points developed	550	55	60	65
Solarized water systems	No. of Solarized water systems	185	4	6	8
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Maintenance of water systems					
Water systems repaired and maintained	No. of systems repaired and maintained	2100	800	600	400
Programme: Sewerage Services					
Outcome: Improved access to sewerage services					
Sub-Programme: Development of sewerage infrastructure					
Sewer line developed	No. of KM of Sewer line developed	1	40		
Key outputs	Key performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Environmental management and protection					
Outcome: : Improved environmental management and protection					
Sub-Programme: Environment al Health and Management					
dumpsites converted to landfills	Number of dumpsites converted to landfills	0	1	2	3
Monitoring reports generated	Number of monitoring reports generated	0	2	4	6
Tools and equipment acquired	Number of tools and equipment acquired	0	2	4	6
Programme: Forest Development					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Afforestation & Agro-forestry					
Key outputs	Key performance indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trees planted in line with presidential decree	Number of trees planted	0	200000	200000	200000
Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	1	1	1
Bamboo planted	Area (HA) under bamboo	5	5	5	5
schools (eco school) and public institutions planted	Number of schools (eco school) and public institutions planted	10	14	15	15
Farms and urban forests developed	No. of farms and urban forests developed.	0	5	10	15
Spaces, parks or recreational facilities developed	Number of spaces, parks or recreational facilities developed	0	3	6	9
Programme: Forest Management					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Catchment & watershed conservation (especially hilltops and watershed areas)					
Key outputs	Key performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Catchment & watershed conserved	Number of Catchment Area conserved	0	7	14	21
Rivers adopted, cleaned and protected	Number of rivers adopted, cleaned and protected	0	3	6	9

Sign:

Date 9th of July, 2023

Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Ecosystems and degraded areas rehabilitated	Number of ecosystems and degraded areas rehabilitated	2	5	7	9
Programme: Forest Management					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Nature based Livelihood					
Nature-based enterprise adopted (Tree nurseries apiculture etc.)	No. of nature-based enterprise adopted	1	2	3	4
	No. of cottage enterprises supported	0	2	4	6
	No. of Non timber forest products developed	0	2	4	6
Programme: Climate Change Mitigation and adaptation					
Outcome: Strengthened climate change resilient					
Sub-Programme: Climate change mitigation and resilience					
Climate resilience programmes operationalized (Roof-rain water harvesting for Water Resilience in Public Institutions)	No. of climate resilience technologies adopted	0	1	2	3
Climate change information services hub established	Climate change information services hub established	0	1	2	3
Locally-led climate change actions promoted	Number of locally-led climate change actions promoted	0	4	6	8
Programme: Irrigation and Land reclamation services					
Outcome: Improved access to irrigation water and Land reclamation services					
Sub-Programme: Development of irrigation infrastructure					
Key outputs	Key performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Irrigation schemes established	No. of irrigation schemes established	1	3	5	7
Irrigation Schemes solarized	No. of Irrigation schemes solarized	0	2	4	6
Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/maintained	0	2	4	6
Storage facilities for irrigation water constructed	No. of Water pans/weirs constructed	50	2	4	6
	No. of water tanks supplied/constructed	0	7	14	21
Programme: Irrigation and Land reclamation services					
Outcome: Improved access to irrigation water and Land reclamation services					
Sub-Programme: Irrigation extension services					
Irrigation technologies adopted	No. of farmers using Irrigation technologies	0	20	25	30
Developed extension information materials	No. of Extension information materials developed and disseminated	0	5	10	15
Irrigation kits supplied	No. of farmers supplied with irrigation kits	0	14	16	18
Irrigation Technology Transfer Centres Developed	Number of Irrigation Technology Transfer Centers established	0	2	4	6

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 41: General Administrative and support services	CSP 41.1: Administrative support services	126,541,968	197,004,987	155,286,456	170,815,102	187,896,612
CP 42: Water Supply Services	CSP 42.1: Urban Water Infrastructure Development	36,000,000	6,500,000	18,000,000	19,800,000	21,780,000
	CSP 42.2: Rural Water Infrastructure Development	43,852,103	70,351,837	114,600,000	126,060,000	138,666,000
	CSP 42.3: Operations and Maintenance of Water Systems	-	-	16,700,000	18,370,000	20,207,000
CP 43: Environmental Management and Protection	CSP 43.1: Environmental Health and Management	12,250,000	9,974,500	-	-	-
CP 44: Forestry Development	CSP 44.1: Afforestation and Agro-forestation	5,187,603	2,187,603	7,400,000	8,140,000	8,954,000
	CSP 44.2: Catchment and Water Shed Conservation	-	6,345,500	6,000,000	6,600,000	7,260,000
	CSP 44.3: Nature-Based Livelihoods	-	-	2,000,000	2,200,000	2,420,000
CP 45: Climate Change Mitigation and Adaptation	CSP 45.1: Climate Change Mitigation and Resilience	55,000,000	180,000,000	130,000,000	143,000,000	157,300,000
CP 46: Irrigation and Land Reclamation Services	CSP 46.1: Development of Irrigation Infrastructure	11,000,000	7,000,000	5,000,000	5,500,000	6,050,000
	Other Development projects	70,200,000	117,716,410	-	-	-
Total Vote		360,031,674	597,080,837	454,986,456	500,485,102	550,533,612

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	126,541,968	197,004,987	155,286,456	170,815,102	187,896,612
Compensation to Employees	70,253,335	65,238,335	66,253,335	72,878,669	80,166,535
Use of Goods and Services	53,988,633	129,466,652	85,903,121	94,493,433	103,942,776
Acquisition of Non-Financial Assets	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	233,489,706	400,075,850	299,700,000	329,670,000	362,637,000
Use of Goods and Services	4,000,000	6,000,000	19,700,000	21,670,000	23,837,000
Acquisition of Non-Financial Assets	104,289,706	96,359,440	155,000,000	170,500,000	187,550,000
Grants, transfers and subsidies	55,000,000	180,000,000	125,000,000	137,500,000	151,250,000
Other Development	70,200,000	117,716,410	-	-	-
Total Expenditure	360,031,674	597,080,837	454,986,456	500,485,102	550,533,612

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 41: General Administrative and support services	CSP 41.1: Administrative support services	126,541,968	197,004,987	155,286,456	170,815,102	187,896,612
	Compensation to Employees	70,253,335	65,238,335	66,253,335	72,878,669	80,166,535
	Use of Goods and Services	53,988,633	129,466,652	85,903,121	94,493,433	103,942,776
	Acquisition of Non-Financial Assets	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
CP 42: Water Supply Services	CSP 42.1: Urban Water Infrastructure Development	36,000,000	6,500,000	18,000,000	19,800,000	21,780,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	36,000,000	6,500,000	18,000,000	19,800,000	21,780,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 43.2: Rural Water Infrastructure Development	43,852,103	70,351,837	114,600,000	126,060,000	138,666,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	43,852,103	70,351,837	114,600,000	126,060,000	138,666,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 43.3: Operations and Maintenance of Water System	-	-	16,700,000	18,370,000	20,207,000
	Use of Goods and Services	-	-	16,700,000	18,370,000	20,207,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CP 43: Environmental Management and Protection	CSP 43.1: Environmental Health and Management	12,250,000	9,974,500	-	-
Use of Goods and Services		4,000,000	4,000,000	-	-	-
Acquisition of Non-Financial Assets		8,250,000	5,974,500	-	-	-
Grants, transfers and subsidies		-	-	-	-	-
CP 44: Forestry Development	CSP 44.1: Afforestation and Agro-forestation	5,187,603	2,187,603	7,400,000	8,140,000	8,954,000
	Use of Goods and Services	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Acquisition of Non-Financial Assets	5,187,603	2,187,603	7,400,000	8,140,000	8,954,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 44.2: Catchment and Watershed Conservation	-	6,345,500	6,000,000	6,600,000	7,260,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	6,345,500	6,000,000	6,600,000	7,260,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 44.3: Nature-Based Livelihoods	-	-	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 45: Climate Change Mitigation and Adaptation	CSP 45.1: Climate Change Mitigation and Resilience	55,000,000	180,000,000	130,000,000	143,000,000	157,300,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	55,000,000	180,000,000	125,000,000	137,500,000	151,250,000
CP 46: Irrigation and Land Reclamation Services	CSP 46.1: Development of Irrigation Infrastructure	11,000,000	7,000,000	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	2,000,000	3,000,000	3,300,000	3,630,000
	Acquisition of Non-Financial Assets	11,000,000	5,000,000	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	70,200,000	117,716,410	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	70,200,000	117,716,410	-	-	-
Total Vote		360,031,674	597,080,837	454,986,456	500,485,102	550,533,612

Sign:

Date 9th of July, 2023

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-			4,851,000
S	1	1,605,720	624,000	240,000	-			2,469,720
R	2	2,121,360	353,600	288,000	16,000	117,336	306,244	3,202,540
P	1	1,162,724	150,381	125,572	8,000	129,389	107,538	1,683,604
N	2	1,760,332	255,851	167,429	12,000	106,894	202,425	2,504,932
M	11	5,150,311	836,110	494,440	66,000	258,271	305,874	7,111,006
L	3	1,972,777	299,400	188,358	18,000	207,862	223,139	2,909,537
K	15	7,761,055	789,669	767,385	96,000	267,908	338,115	10,020,132
J	2	1,145,887	253,980	149,989	8,000	249,800	128,564	1,936,220
H	11	3,568,416	738,294	505,777	56,000	175,520	225,097	5,269,103
G	5	2,165,096	537,900	233,704	20,000	100,793	142,798	3,200,290
F	7	2,035,436	575,665	258,120	28,000	145,048	152,224	3,194,493
E	14	4,176,171	784,293	247,656	56,000	345,122	181,273	5,790,515
D	17	3,848,518	489,077	265,097	60,000	317,598	482,571	5,462,861
C	6	2,330,579	285,791	125,572	24,000	153,428	100,773	3,020,144
B	3	1,144,045	227,953	62,786	12,000	166,020	80,177	1,692,980
A	2	586,032	86,758	41,857	8,000	122,648	107,475	952,771
A	2	586,032	86,758	41,857	8,000	151,363	107,475	981,486
Total	103	46,031,091	8,335,480	5,183,999	496,000	3,015,000	3,191,762	66,253,334

10. Department of Health and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

To build a progressive, sustainable, technologically driven, evidence based, and client centered health system with the highest attainable standards of health at all levels of care in Busia County.

C. Performance Overview and Rationale for Funding

Mandate

The Department of Health and Sanitation is Mandated to Provide and Promote Preventive, Curative and Rehabilitative Services. The sector is responsible for the provision and coordination of health services, which contribute to the overall productivity and economic development of the county.

Expenditure trends FY 2019/2020-2021/2022

In FY 2019/2020, the health sector was allocated a total of Kes. 2.58 billion and spent Kes. 2.12 billion, representing an absorption rate of 82.1%. The department's expenditures for FY 2020/2021 were Kes. 2.12 billion against an approved amount of Kes. 2.59 billion, representing an absorption rate of 81.7%. In the FY 2021/2022 the department spent Kes. 2.04 billion against a target of 2.51 billion, representing an absorption rate of 81.5%.

Major achievements

The department collaborated with the county legislative arm and passed two bills that are vital to strengthening the provision of excellent healthcare. These were the Busia County Community Health Services Act of 2021 and the Busia County Health Services Fund Amendment Act of 2021. Both pieces of legislation were passed on the 2nd of August 2021, gazetted on the 6th of September 2021, and came into operation on the 20th of September 2021, as prescribed in the law. As a result, the Kes. 23 million set aside as 'seed money' in the period under review was successfully discussed and allocated to health facilities by the board of the Fund. The allocations went a long way in mitigating financial gaps experienced in facilities and enabled them to procure key supplies that improved services at that level. The department looks forward to the full implementation of this Act in the subsequent financial years.

A total of 138 additional employees of various cadres were employed by the department, including 17 nurses, 23 registered clinical officers, 17 pharmaceutical technologists, 2 radiographers, 5 occupational therapists, 21 laboratory personnel, 3 plaster technicians, 4 public health officers, 3 health administrative officers, 40 community health officers, and 40 assistants. As a result, there was an 11% decrease in the population-health personnel ratio and an increase in total health employees.

The department was able to upgrade 17 facilities to different levels through a Gazette Notice dated December 17, 2021. Six level III facilities were upgraded to level IV sub county hospitals, Busia County Referral Hospital was upgraded to level V and 10 dispensaries were upgraded to health Centres. The primary group served by these facilities is anticipated to be closer to specialized and expanded categories of services.

The Mother and Child Unit at Alupe SCH and the Upgrading of Amukura HC to Level IV, were the two main projects that the department implemented with funding provided by the Kenya Devolution Support Programme. By the conclusion of the reporting period, Alupe Mother and Child hospital had reached 65% completion and the upgrading of Amukura HC had reached 95%.

Three cutting-edge slit lamps for the diagnosis of eye disorders were acquired by the department. They were each assigned to Khunyangu SCH, Port Victoria SCH, and the Busia County Referral Hospital, respectively.

A total of Kes. 100 million was invested at the county referral hospital in collaboration with the national government, specifically the Ministry of Health under the Universal Health Coverage Programme. This money was used for the construction of a patient ward (Kes. 65 million), purchase of a 150 kVA generator, and the removal of asbestos from hospital roofs. In addition to increasing facility bed capacity, the initiative will also stabilize the electricity backup system in the facility. A maternity ward was also built at Esikulu Dispensary thanks to a collaboration between the County government and Busia Sugar Company. It is anticipated that this investment will improve the delivery of quality and affordable healthcare to the residents of the area.

Two facilities were commissioned during the period under review. This included the Buyingi Clinic and Okwata Dispensary. These intended to bringing greater convenience to the clients in compliance with WHO standards.

Through the ward kitty allocation, one ambulance was procured to strengthen referral services. The MOH donated one vehicle for immunization services. Additionally, the department received a second vehicle from the APHIA Plus initiative to help the County Health Management team stay mobile while conducting integrated support supervision at facilities. Throughout the period, the partners' involvement could not be disregarded, and their efforts to support those of the county government were noteworthy. The partners included Red Cross and Living Goods in Level 1 Interventions, Advocacy, and Health Financing, as well as Marie Stopes, Dumisha Afya in HIV Comprehensive Care and Health Systems Strengthening, Nutrition International in Nutrition, Fred Hollows in Eye Care Services, CEDC in Budgeting and Advocacy, UNICEF in Child Health and Sanitation, Health Systems Strengthening, and Planning and Budgeting, and Red Cross in blood transfusion and tissue transplant services.

The department ensured that all facilities were designated as COVID vaccination centers until June 2022. Currently 34% of the population within Busia are vaccinated.

Constraints

- The department struggled through the year to meet its demand for health products and medical technologies relative to its budgetary allocation. This affected the procurement and distribution of essential commodities, with increased reported stock outs in facilities and the county commodity store.
- Political transition: project implementation was adversely affected following speculation by contractors and merchants on the outcomes, thus leading to dragged-out or slow implementation of projects.

- In the implementation of projects, the low fund absorption was majorly attributed to the slow pace of the contractors mandated to execute the works. This has had an overall impact on the completion of key projects.
- The department experienced challenges in diagnostic processes as a result of inadequate maintenance of laboratory and radiology equipment, primarily occasioned by a lack of service contracts. Other equipment that was also affected includes laundry machine.

Way forward

- The county needs to develop an additional criterion during the evaluation process for works so as not to have a scenario where one contractor has several works to undertake, resulting in delays.
- There is a need to complete the stalled and ongoing projects before commencing on new ones.
- There is a need to strengthen and operationalize the monitoring and evaluation structure and system in order to track the development progress and implementation of the various projects in the department. Further, in order to strengthen and sustain the growing M&E practice in the county, there's a need for continued sensitization and capacity building.
- The department requires additional allocation, especially for medical commodities, to enable it to meet its demand.
- There should be enhanced coordination between the legislative arm and the department in terms of ward projects so as to achieve harmony and purpose in the implementation of these projects.

Major services/ outputs to be provided in the FY 2023/24

In line with the manifesto of H.E. the Governor, the Department of Health and Sanitation will continue to do more to ensure accessibility to quality and affordable health services.

The department will make deliberate efforts to improve health infrastructure to provide the county with the capacity to prevent disease and promote health.

The department is working on revamping Busia County Referral Hospital (BCRH) to make it a fully-fledged level V hospital by constructing a modern hospital building, equipping it with advanced medical equipment, and operationalizing ICU/HDU, renal, and oxygen units.

The kitchen block at BCRH is to be upgraded to modern standard and fitted with gas technology during the implementation period of this budget.

The department also intends to operationalize theatres, laboratories and X-ray units in level IV hospitals within the county with the aim of moving specialized services closer to people.

The department plans to maintain all health facilities fully stocked with medical supplies throughout the period.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 7,087,399,758. For the FY 2023/2024 Ksh. 2,141,208,386 have been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh2,355,329,225 and Ksh. 2,590,862,147 respectively.

D. Strategic Objectives

CP 47: General Administration and support services

To facilitate the coordination of programs within the department

CP 48: Curative and Rehabilitative services

To Increase Access to Quality Curative and Rehabilitative Services

CP 49: Preventive and Promotive health services

To increase access to preventive and promotive health services

CP 50: Administrative and Support services

To enhance administration and support services for health sector

E. Summary of the Programme Outputs and Performance Indicators

Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Curative and Rehabilitative services					
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services					
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services					
Sub programme: Diagnostic services in higher level facilities					
Hospital laboratories accredited	No of hospital laboratories accredited	2	2	1	2

Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
Advanced laboratory equipment and lab reagents procured, installed and commissioned	No of assorted laboratory equipment procured	23	13	25	25
Sub Programme: Mental Health Services					
Psychiatric unit established at BCRH	Number of facilities offering psychiatric services	7	1	2	1
Sub Programme: Infrastructure development at Tier 3 facilities					
X-ray equipment procured, installed and commissioned	Number of X-ray equipment installed in Level 4 hospitals	2	3	2	2
	Number of Level 4 hospitals equipped with functional X-ray equipment	0	3	2	2
Theatre equipment procured for level IV hospitals	Number of theatre equipment procured	0	3	2	2
	Number of theatres in level IV hospitals, equipped and operationalized	5	1	2	2
Laundry machines with service contract procured, installed and commissioned	Number of health facilities equipped with functional laundry Machines	5	3	5	5
	Number of laundry Machines Procured	0	3	5	5
Refurbished and equipped satellite eye units	Number of facilities with equipped and functional satellite eye units	3	4	0	2
Gender sensitive sanitation blocks constructed	No. of gender-sensitive and disability inclusive sanitation blocks constructed	0	4	2	2
Modern kitchen blocks constructed and equipped with Gas technology	Number of modern kitchen block constructed and equipped with Gas technology	0	1	1	1
Kitchen blocks renovated and equipped with Gas technology	Number of kitchen block renovated and equipped with Gas technology	0	1	1	1
Incinerators constructed	Number of facilities with Functional incineration unit	2	1	2	1
	Number of incinerators constructed	0	1	1	1
Refurbished hospitals	Number of Hospitals Refurbished.	0	1	2	3
Standby generator procured	Number of health facilities installed with stand by generators	4	1	7	5
	Number of standby generators procured	0	1	7	5
BCRH phase I constructed	Expansion of BCRH to a fully-fledged level V hospital phase I	0	1	1	1
Programme: Preventive and promotive health services					
Programme Objective: To increase access to preventive and promotive health services					
Programme Outcome: Increased access to preventive and promotive health services					
Sub Programme: Sanitation and Hygiene					
Handwashing points in health facilities established	Number of health facilities and institutions benefiting from handwashing facilities	0	2	5	7
	Number of handwashing facilities procured and installed	0	2	5	7
Sanitation blocks constructed	Number of sanitation blocks constructed	0	16	25	30
Sub programme: Communicable diseases					
Reduced HIV&AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	90	95	95	95
Reduced Burden of Malaria	Number of households with LLITNs	285,000	292,410	0	0
Reduced TB burden	% of clients put on treatment and cured	83	90	90	90
Sub Programme: Environmental health					

Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
Food safety laboratory operationalized	Number Food safety laboratories operationalized	0	1	1	1
Menstrual Hygiene campaign conducted	Proportion of school girls/Women sensitized on menstrual hygiene	0	8	12	16
	Number of schools sensitized on menstrual hygiene	0	15	20	30
	Proportion of Girls/Women accessing MHM products	0	16	22	30
Tropical disease and other Neglected diseases surveillance conducted	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	97	99	100
PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	0	2	2	2
Enhanced Nutritional services	% of infants under 6 months exclusively breastfed % of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS), % of under 5 years consuming adequate diets	82.4	83	85	87
Refurbishment and equipping of lactation management Centres	Number of lactation management centre Refurbished & Equipped	0	1	2	2
Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP), % of under 5 years consuming adequate diets, Proportion of births attended by skilled health personnel	55.4	57	60	64
Sub Programme: Infrastructure development at Tier 2 facilities					
Completed and functional laboratories	No of laboratories completed and put to use	44	3	4	7
Stalled projects Completed in Level 2 & 3	Number of stalled projects Completed in Level 2 & 3	11	4	7	7
Lower-level facilities Refurbished.	Number of lower-level facilities Refurbished.	0	4	14	12
Health Facilities Fenced	Number of Health Facilities Fenced	0	4	5	6
Lower-level facilities with sanitation blocks constructed	Number of lower-level facilities with sanitation blocks constructed	0	5	10	10
Facilities with adequate equipment as per KEPH level and norms and standards- equipment for lower level	Number of facilities with adequate equipment as per KEPH level and norms and standards- equipment for lower level	0	5	10	10
Immunization EPI cold chain equipment acquired	Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	80	1	4	5
	Number of cold chain equipment procured	80	1	4	5
Ultra sound machines procured	Number of facilities equipped with Ultra sound machines	0	2	6	6
	Number of Ultra Sound machines procured	0	2	6	6
Operational solar backup power	Number of health facilities installed with operational solar backup power supplies, by type (green energy)	0	1	3	2
	Number of solar panels and solar power accessories procured	0	1	1	2
Programme: General administration and support services					
Programme Objective: To enhance administration and support services for health sector					
Programme Outcome: Enhanced administration and support services for health sector					
Sub programme: Health Management information system					

Sign:

Date 9th of July, 2023

Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
strengthened Health Information, Data, M&E	A functional M and E unit established at county level	1	1	1	1
Sub programme: Universal Health Coverage					
Attain universal Health Coverage	Proportion of Indigents enlisted on insurance cover- NHIF	66	68	70	75
Population with health insurance	Number of populations with health insurance	190,146	195,623	215,186	224,967
Improved access to safe blood and blood products	Number of blood units donated	3,000	9,000	9,200	9,320
Transfusing sites established - equipment	Number of transfusing sites established - equipment	12	1	1	1

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 47: General Administration and support services	CSP 47.1: Administrative support service	1,863,943,627	2,021,267,514	1,794,641,011	1,974,105,112	2,171,515,623
CP 48: Curative and Rehabilitative Services	CSP 48.1: Diagnostic Services in Higher Level Facilities	-	-	25,000,000	27,500,000	30,250,000
	CSP 48.2: Mental Health Services	-	-	7,000,000	7,700,000	8,470,000
	CSP 48.3: Infrastructure Development at Tier 3 facilities	230,988,069	156,880,560	136,100,000	149,710,000	164,681,000
CP 49: Preventive and Promotive Health Services	CSP 49.1: Sanitation and Hygiene	-	-	4,000,000	4,400,000	4,840,000
	CSP 49.2: HIV/AIDs, TB and Malaria	9,000,000	-	6,000,000	6,600,000	7,260,000
	CSP 49.3: Environmental Health	2,500,000	-	7,000,000	7,700,000	8,470,000
	CSP 49.4: Health Promotion	37,000,000	119,335,996	42,017,375	46,219,113	50,841,024
	CSP 49.5: Primary Health Care	-	-	3,000,000	3,300,000	3,630,000
	CSP 49.6: Nutrition	24,000,000	24,022,111	26,000,000	28,600,000	31,460,000
	CSP 49.7: RMNCAH	5,000,000	-	2,000,000	2,200,000	2,420,000
	CSP 49.8: Infrastructure Development at Tier 2 Facilities	62,500,000	56,837,966	65,850,000	72,435,000	79,678,500
	CSP 49.9: Lower-Level Hospital Equipment	10,000,000	24,044,650	17,600,000	19,360,000	21,296,000
CP 50: Administrative and Support Services	CSP 50.1: UHC	-	-	5,000,000	5,500,000	6,050,000
	CSP 50.1: Blood and Tissue Transplant Services	5,000,000	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Other Development projects	27,900,000	15,581,676	-	-	-
Total Vote		2,277,831,696	2,417,970,473	2,141,208,386	2,355,329,225	2,590,862,147

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	1,863,943,627	2,021,267,514	1,794,641,011	1,974,105,112	2,171,515,623
Compensation to Employees	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
Use of Goods and Services	368,730,146	587,382,620	353,061,190	388,367,309	427,204,040
Acquisition of Non-Financial Assets	7,472,485	11,030,983	4,136,409	4,550,050	5,005,055
Grants, transfers and subsidies	78,883,139	70,091,323	28,585,555	31,444,111	34,588,522
Capital Expenditure	413,888,069	396,702,959	346,567,375	381,224,113	419,346,524
Use of Goods and Services	37,500,000	42,522,111	13,000,000	14,300,000	15,730,000
Acquisition of Non-Financial Assets	319,988,069	191,053,355	271,550,000	298,705,000	328,575,500
Grants, transfers and subsidies	28,500,000	147,545,817	62,017,375	68,219,113	75,041,024
Other Development	27,900,000	15,581,676	-	-	-
Total Expenditure	2,277,831,696	2,417,970,473	2,141,208,386	2,355,329,225	2,590,862,147

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 47: General Administration and support services	CSP 47.1: Administrative support service	1,863,943,627	2,021,267,514	1,794,641,011	1,974,105,112	2,171,515,623
	Compensation to Employees	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
	Use of Goods and Services	368,730,146	587,382,620	353,061,190	388,367,309	427,204,040
	Acquisition of Non-Financial Assets	7,472,485	11,030,983	4,136,409	4,550,050	5,005,055
	Grants, transfers and subsidies	78,883,139	70,091,323	28,585,555	31,444,111	34,588,522
CP 48: Curative and Rehabilitative Services	CSP 48.1: Diagnostic Services in Higher Level Facilities	-	-	25,000,000	27,500,000	30,250,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	25,000,000	27,500,000	30,250,000
	Grants, transfers and subsidies	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 48.2: Mental Health Services	-	-	7,000,000	7,700,000	8,470,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	7,000,000	7,700,000	8,470,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 48.3: Infrastructure Development at Tier 3 Facilities	230,988,069	156,880,560	136,100,000	149,710,000	164,681,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	230,988,069	110,170,739	136,100,000	149,710,000	164,681,000
	Grants, transfers and subsidies	-	46,709,821	-	-	-
CP 49: Preventive and Promotive Health Services	CSP 49.1: Sanitation and Hygiene	-	-	4,000,000	4,400,000	4,840,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 49.2: HIV/AIDs, TB and Malaria	9,000,000	-	6,000,000	6,600,000	7,260,000
	Use of Goods and Services	9,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	6,000,000	6,600,000	7,260,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 49.3: Environmental Health	2,500,000	-	7,000,000	7,700,000	8,470,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	2,500,000	-	7,000,000	7,700,000	8,470,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 49.4: Health Promotion	37,000,000	119,335,996	42,017,375	46,219,113	50,841,024
	Use of Goods and Services	8,500,000	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	
Grants, transfers and subsidies	28,500,000	119,335,996	42,017,375	46,219,113	50,841,024	

Sign:

Date 9th of July, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 49.5: Primary health Care	-	-	3,000,000	3,300,000	3,630,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	3,000,000	3,300,000	3,630,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 49.6: Nutrition	24,000,000	24,022,111	26,000,000	28,600,000	31,460,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	24,000,000	24,022,111	6,000,000	6,600,000	7,260,000
	Grants, transfers and subsidies	-	-	20,000,000	22,000,000	24,200,000
	CSP 49.7: RMNCAH	5,000,000	-	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	5,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 49.8: Infrastructure Development at Tier 2 Facilities	62,500,000	56,837,966	65,850,000	72,435,000	79,678,500
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	62,500,000	56,837,966	65,850,000	72,435,000	79,678,500
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 49.9: Lower-Level Hospital Equipment	10,000,000	24,044,650	17,600,000	19,360,000	21,296,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	10,000,000	24,044,650	17,600,000	19,360,000	21,296,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 50 : Administrative and Support Services	CSP 50.1: UHC	-	-	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	-	5,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 50.2: Blood and Tissue Transplant Services	5,000,000	-	-	-	-

Sign:

Date 9th of July, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	27,900,000	15,581,676	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	27,900,000	15,581,676	-	-	-
Total Vote		2,277,831,696	2,417,970,473	2,141,208,386	2,355,329,225	2,590,862,147

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	10,574,120	900,000	576,000	24,000	2,010,301	971,118	15,055,539
Q	1	1,228,073	313,081	166,301	5,465	3,808,035	221,760	5,742,715
P	9	9,987,045	2,755,115	1,282,891	49,189	7,605,134	2,828,656	24,508,030
N	29	30,512,767	5,906,799	2,755,841	118,873	46,780,811	5,083,840	91,158,931
M	70	50,820,272	15,393,161	8,631,799	292,401	75,818,011	9,871,156	160,826,800
L	231	135,427,242	48,259,236	15,751,054	905,491	93,658,028	27,801,146	321,802,198
K	156	97,115,819	16,154,992	7,899,284	545,177	69,088,341	12,998,008	203,801,622
J	187	101,630,930	12,251,912	9,399,950	530,147	48,800,300	12,453,112	185,066,352
H	375	130,056,173	18,101,313	17,152,732	986,511	50,725,284	20,417,320	237,439,333
G	118	43,008,750	6,374,682	7,602,319	267,806	16,663,903	5,812,174	79,729,634
F	30	13,044,330	1,092,803	712,717	54,654	5,474,508	885,924	21,264,936
E	24	10,942,186	594,556	213,815	38,258	2,368,963	510,876	14,668,654
D	24	9,659,078	905,699	855,261	65,585	1,939,855	806,238	14,231,716
C	77	23,171,566	1,085,224	-	13,664	1,522,039	88,859	25,881,351
B	1	175,559	33,544	35,636	2,733	81,505	30,348	359,325
Total	1337	671,870,232	131,706,118	74,256,000	3,899,954	426,345,017	100,780,535	1,408,857,857

11. County Public Service Board

A. Vision

A beacon of professionalism, integrity, equity and dedication to quality public service.

B. Mission.

To provide efficient and effective professional services for the realization of Busia County and National Development Goals through competitive recruitment, planning, developing and managing human capital.

C. Performance Overview and Rationale for Funding.

Mandate

The sector envisions being a beacon of professionalism, integrity, equity and dedication to quality public service. To achieve its vision the sector provided efficient and effective professional services for the realization of Busia County and national development goals through competitive recruitment, planning, developing and managing human capital.

The County Public Service Board is mandated to establish and abolish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control, and prepare regular reports.

In ensuring institutional professionalism and good governance, The Public Service Board promoted transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act, 2012, Public Officer Ethics Act, Performance management systems and Training curriculum.

To Promote service delivery in the county public service, The CPSB ensured human resource requirements were addressed effectively through Developing an integrated electronic human resource database to facilitate HR Planning, Reviewing existing and develop new HRM/D policies and guidelines, Developing Human Resource in the County Public Service, Developing human resource plans for the county, Exploiting research Technology and innovation and Enhancing capacity of Board members and the Secretariat staff.

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.74.3Million and spent Kshs.57.5 Million, representing an absorption rate of 77%. The department's allocation for FY 2020/2021 was Kshs. 74.96 Million against expenditure amount of Kshs.72.36 Million, representing an absorption rate of 97%. In the FY 2021/2022 the department was allocated Kshs.100.0 Million against expenditure of Kshs.97.5Million, representing an absorption rate of 98%.

Programs Undertaken

1. Undertook recruitment of Governors staff as per the Transition Act 22/23
2. Prepared the Departments Annual performance report 2022 Financial year.
3. Successful undertook recruitment and subsequent deployment of County Chief officers to various departments.
4. Prepared the transition report for F/Y 2022 /2023
5. Offered advisory to the Governor on assumption of office.

Challenges Encountered

1. Inadequate working space for staff
2. Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
3. Insufficient workforce hence limiting the performance output per staff as most staff are overworked.

Lessons Learnt

1. Need for early planning.
2. Need for adequate Budgetary allocation.

Way Forward

1. Timely disbursement of funds to departments to ensure programs run as per the timelines.
2. Prudent use of allocated resources.
3. Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 379,701,410. For the FY 2023/2024 Ksh. 114,713,417 has been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh 126,184,759 and Ksh 138,803,235 respectively.

D. Strategic Objectives

CP 51: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administration, planning and support services					
Outcome: Efficient and Effective of public service					
Sub-Programme: Administrative services					
Administrative services	% of Satisfaction level	90	95	100	100
	No. of days taken to implement Board decisions	4	3	3	2

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 51: General Administration and support services	CSP 51.1: Administrative support service	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235
Total Vote		103,276,178	100,702,145	114,713,417	126,184,759	138,803,235

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235
Compensation to Employees	36,636,445	35,977,949	36,636,445	40,300,090	44,330,098
Use of Goods and Services	62,768,817	60,853,280	65,318,965	71,850,862	79,035,948
Acquisition of Non-Financial Assets	3,870,916	3,870,916	12,758,007	14,033,808	15,437,188
Grants, transfers and subsidies	-	-	-	-	-
Total Expenditure	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY	Revised Budget Estimates FY	Budget Estimates FY	Projected Budget Estimates FY	
		2022/2023	2022/2023	2023/2024	2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 51: General Administration and support services	CSP 51.1: Administrative support service	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235
	Compensation to Employees	36,636,445	35,977,949	36,636,445	40,300,090	44,330,098
	Use of Goods and Services	62,768,817	60,853,280	65,318,965	71,850,862	79,035,948
	Acquisition of Non-Financial Assets	3,870,916	3,870,916	12,758,007	14,033,808	15,437,188
	Grants, transfers and subsidies	-	-	-	-	-
Total Vote		103,276,178	100,702,145	114,713,417	126,184,759	138,803,235

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	460,000	980,400	-	-	-	4,351,000
S	6	9,634,320	2,546,896	1,140,000	-	-	-	13,321,216
R	1	1,474,012	164,872	188,012	42,445	104,568	30,000	2,003,909
Q	1	1,903,801	316,000	24,000	36,362	127,944	13,913	2,422,020
P	1	1,602,373	316,000	24,000	31,907	121,398	12,549	2,108,227
M	4	4,723,846	114,000	24,000	6,441	215,274	44,336	5,127,897
L	3	3,604,143	164,000	24,000	6,441	114,746	30,245	3,943,576
H	4	942,190	113,528	24,000	4,294	95,763	26,766	1,206,541
G	3	707,220	260,000	48,000	4,294	366,068	15,549	1,401,131
D	2	566,513	66,000	72,000	8,588	28,584	9,242	750,927
Total	25	28,069,018	4,521,296	2,548,412	140,773	1,174,346	182,600	36,636,445

12. County Attorney

A. Vision

To be the best public legal service provider and promotion of democratic principles and accountability in devolved government.

B. Mission

To facilitate and promote good governance by recognizing diversity and protection and promotion of interest and rights of people through provision of public legal services in the County Government.

C. Performance overview and Rationale for Funding.

The department is comprised of county attorney, county solicitor, legal counsel and other staff members. It is mandated to provide efficient and effective legal services to all in the public domain and County Government. It provides advisory and enactment of laws in all the Departments in the County Government. This department's budget has been inclusive in the Governorship budget all along, thus this being the first year to be independent we have therefore introduced sub-programmes namely: Litigation services, Legal fees, dues & compensation, Legal audits and risk management, Law review and revision, Legislative drafting & development, Gazettement & publication with their respective facilitative monetary values estimates for easy and effective execution of legal services.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 219,363,630. For the FY 2023/2024 Ksh. 66,273,000 has been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh. 72,900,300 and Ksh 80,190,330 respectively.

D. Strategic Objectives

CP 52: General Administration and support services

To increase efficient and effectiveness of legal Services

E. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administrative and Support Services					
Outcome: Well, implemented scheduled programs and increased efficient and effectiveness of legal Services					
Sub-Programme: Administrative Support					
	% Achievement of the set Programme targets.	100	100	100	100

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 52: General Administration and support services	CSP 52.1: Administrative support service	25,613,029	40,977,989	66,273,000	72,900,300	80,190,330
Total Vote		25,613,029	40,977,989	66,273,000	72,900,300	80,190,330

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	25,613,029	40,977,989	66,273,000	72,900,300	80,190,330
Compensation to Employees	-	-	25,098,668	27,608,535	30,369,388
Use of Goods and Services	19,113,029	31,977,989	40,224,332	44,246,765	48,671,442
Acquisition of Non-Financial Assets	6,500,000	9,000,000	950,000	1,045,000	1,149,500
Grants, transfers and subsidies	-	-	-	-	-
Total Expenditure	25,613,029	40,977,989	66,273,000	72,900,300	80,190,330

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		CP 52: General Administration and support services	CSP 52.1: Administrative support service	25,613,029	40,977,989	66,273,000
	Compensation to Employees	-	-	25,098,668	27,608,535	30,369,388

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services	19,113,029	31,977,989	40,224,332	44,246,765	48,671,442
	Acquisition of Non-Financial Assets	6,500,000	9,000,000	950,000	1,045,000	1,149,500
	Grants, transfers and subsidies	-	-	-	-	-
Total Vote		25,613,029	40,977,989	66,273,000	72,900,300	80,190,330

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	others	Pension	Total
T	1	3,164,172	960,000	980,400	10,000	200,000	900,240	6,214,812
R	1	1,457,160	300,000	192,000	10,000	150,000	474,434	2,583,594
P	3	1,862,720	756,000	432,000	30,000	250,000	1,053,259	4,383,979
M	4	3,893,120	792,000	384,000	24,000	450,000	848,880	6,392,000
K	2	1,218,480	208,800	120,000	12,000	70,000	310,198	1,939,478
J	3	1,625,720	208,800	144,000	12,000	200,000	369,320	2,559,840
G	1	267,240	46,200	48,000	4,000	18,000	112,493	495,933
D	2	350,640	33,000	36,000	4,000	20,763	84,629	529,032
Total	17	13,839,252	3,304,800	2,336,400	106,000	1,358,763	4,153,453	25,098,668

13. The Governorship

A. Vision

To be an institution of honor and excellence for a democratic and prosperous County.

B. Mission

To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfilment of the Governor's mandate.

C. Background for programmes and Performance overview.

The Governorship is divided into three segments; office of the Governor, Deputy governor and County secretary.

The governorship being an administrative office is mandated to spearhead policy formulation, rule of law to enhance order; resource mobilization; coordination and supervision for effective and efficient public service delivery

The office of the governor has three directorates; Disaster management, Security & Enforcement and Communication.

The directorate of disaster carried out disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and emergency ambulance services and flood assessment surveys

The directorate has two modern fire engines with a capacity of 9,000 litres of water and 1,000 litres of foam which enables the directorate to successfully respond and mitigate fires incidences in the County.

The sector has so far established two Disaster Command Centres across the County with one in Amagoro -Teso North which is complete and in use, Phase I at County headquarters-public works offices which was commissioned in March, 2023 by H.E The Governor.

The directorate further installed three lightning arrestors to avert the lightning menace that claimed four lives at Kakapel area in 2018. The arrestors were installed at Kakapel primary school, Korisai Primary School and Katakwa which have greatly safeguarded lives of pupils and members of the community with an ongoing program to safe guard all learning institutions and urban Centres as a result of high population in such areas.

The Enforcement and Security directorate's mandate is to enforce and ensure compliance of county laws and other relevant laws, provide security services to County properties, VIP protection and installations, and investigate crimes related to the County.

Acquisition of enforcement equipment such as scanners, clampers and metal dictators have been given priority in the current and medium-term years with funds allocated in the supplementary budget 2022/2023

The communication directorate has a vital role in information dissemination and publicity, creating awareness on priority programmes and projects implemented and those to be implemented.

The communication directorate has various achievements amongst them; conducted information dissemination and knowledge management to support service delivery, maintained mutual working relationship with media and external partners, facilitated media briefings and talk shows on radio and TV.

In the medium term the Directorate of Communication intends to; develop communication policy and strategic plan to guide decision making and implementation of communication activities in the County, purchase equipment to facilitate gathering, processing and dissemination of news, purchase large screens to enhance information sharing and also generate revenue, intensify information gathering, processing and dissemination by

producing, magazines, newspaper supplements, radio programs, video documentaries and also broadcast or publish the same, increase visibility of the County Government projects by branding all the projects, develop and install bulk SMS system for dissemination of SMS messages.

The directorate could not adequately inform the public about the achievements and the activities of the County Government of Busia as a result inadequate funding arising from limited resources. In addition, the directorate does not have dedicated utility vehicles and this has hampered movement around the County for purposes of gathering information, documenting of County projects and covering events hence denying County Government projects and activities sufficient publicity.

The office of the deputy governor has two sections; Policy coordination and Legislative unit. The office of the deputy governor is the pivot of the county government on matters of the County capacity development for policy formulation and coordination.

The office of the county secretary is envisaged in section 44 of the County government act, 2012. The office is responsible for; keeping the minutes of the county executive committee subject to the directions of the executive committee, convey the decisions of the county executive committee to the appropriate persons and authorities. The county secretary's office has a legal unit equipped with county attorney's personnel to help the county on legal matters.

The County Secretary plays a dominant role in determining policy that lays the ground for the institution of key bills which are debated by the County Assembly. The Office of the County Secretary acts as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. The County Secretary's Office has a legal unit equipped with County Attorney's personnel to help the County on legal matters. The office continues to ensure that every effort is made to institute a productive and effective Public Service in the County

Service Delivery Unit is mandated to identify projects and programmes to ensure that public services are delivered in a manner that takes into account; prudent, economic and sustainable use of viable resources.

The governorship hasn't been able to actualize most of its priority program as a result of inadequate funding resulting from limited resources.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh.1,053,762,654. For the FY 2022/2023 Ksh. 320,102,010 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 349,362,211 and Ksh 384,298,433 respectively.

D. Strategic Objectives

CP 53: General Administration and support services

To facilitate the coordination of programs within the department

CP 54: Disaster Risk Management

To improve on disaster risk reduction and public safety

CP 55: County Communication and Publicity

To improve on information dissemination and publicity

E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Disaster Risk Management					
Outcome: Improved awareness, resilience and adaptive capacity to disasters					
Sub-Programme: Disaster Preparedness					
Disaster management centre constructed	No. of disaster centres completed and equipped	1	1	1	1
Modern fire engine acquired	No. of modern fire engine acquired and equipped	2	1	1	1
Lightning arrestors installed	No. of lightning arrestors installed and functional	3	5	5	5
Programme: County Communication and Publicity					
Outcome: Strengthened information dissemination among stakeholders					
Sub-Programme: Information Dissemination					
Bulk SMS developed	No. of bulk SMS system developed	0	1	1	1

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 53: General Administration and support services	CSP 53.1: Administrative support service	380,060,530	440,781,266	243,102,010	264,662,211	291,128,433
CP 54: Disaster Risk Management	CSP 54.1: Disaster preparedness	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
CP 55: County Communication and Publicity	CSP 55.1: Communication Channel and Engagement with the Public	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000
	Other Development projects	12,450,000	4,605,345	-	-	-
Total Vote		487,860,530	471,077,611	320,102,010	349,362,211	384,298,433

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	380,060,530	440,781,266	243,102,010	264,662,211	291,128,433
Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
Use of Goods and Services	220,319,402	284,483,160	146,907,155	158,847,871	174,732,658
Acquisition of Non-Financial Assets	6,353,851	25,204,617	11,289,236	12,418,160	13,659,976
Grants, transfers and subsidies	14,780,590	35,284,226	14,195,023	15,614,525	17,175,978
Capital Expenditure	107,800,000	30,296,345	77,000,000	84,700,000	93,170,000
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	95,350,000	25,691,000	77,000,000	84,700,000	93,170,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	12,450,000	4,605,345	-	-	-
Total Expenditure	487,860,530	471,077,611	320,102,010	349,362,211	384,298,433

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 53: General Administration and support services	CSP 53.1: Administrative support service	380,060,530	440,781,266	243,102,010	264,662,211	291,128,433
	Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
	Use of Goods and Services	220,319,402	284,483,160	146,907,155	158,847,871	174,732,658
	Acquisition of Non-Financial Assets	6,353,851	25,204,617	11,289,236	12,418,160	13,659,976
	Grants, transfers and subsidies	14,780,590	35,284,226	14,195,023	15,614,525	17,175,978
CP 54: Disaster Risk Management	CSP 54.1: Disaster preparedness	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 55: County Communication and Publicity	CSP 55.1: Communication Channel and Engagement with the Public	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Other Development projects	12,450,000	4,605,345	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	12,450,000	4,605,345	-	-	-
Total Vote		487,860,530	471,077,611	320,102,010	349,362,211	384,298,433

I. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	others	Pension	Total
V	1	6,652,800	2,400,000	-	-		-	9,052,800
U	1	4,473,000	1,200,000	-	-		-	5,673,000
T	1	2,910,600	210,000	340,400	-	452,000	-	3,913,000
S	1	1,605,720	194,000	327,825	-	385,200	-	2,512,745
R	3	3,542,120	182,000	215,106	28,800	402,894	278,453	4,649,373
N	2	2,760,400	104,934	98,709	33,120	537,204	289,727	3,824,094
M	4	2,280,200	116,000	62,310	5,760	1,145,685	270,649	3,880,604
L	7	3,097,315	140,000	199,249	43,200	1,101,335	278,420	4,859,519
K	8	3,775,620	210,000	175,120	30,240	1,220,413	283,445	5,694,838
J	10	3,875,400	224,000	116,837	28,800	1,160,621	217,157	5,622,815
H	11	4,487,690	216,632	169,670	42,912	1,258,736	256,947	6,432,587
F	13	3,334,920	223,600	118,970	68,492	1,102,993	349,768	5,198,743
E	10	2,741,760	228,800	105,375	54,560	985,341	385,896	4,501,732
D	12	3,569,293	220,359	115,045	80,960	568,628	340,461	4,894,746
Total	84	49,106,838	5,870,325	2,044,616	416,844	10,321,050	2,950,923	70,710,596

14. County Assembly

A. Vision

To be a modern County Assembly that fulfils its constitutional mandate and effectively serves the people of Busia County

B. Mission

To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of the Busia County.

C. Background for programmes and Performance overview.

The County Assembly core functions are to develop legislation, perform oversight and representation. In the financial year 2023-24 the county assembly intends to undertake general administration and support services and infrastructural development programmes. Under infrastructural development the county assembly intends to purchase land and construct ward offices

From the allocation for FY 2023-24 **Kshs. 395,147,593** has been set for employee compensation, **Kshs. 344,792,827** allocated for operations and maintenance, **Kshs. 116.6 Million** allocated for car grant reimbursement and **kshs.60 Million** is set for development expenditure.

To undertake these programmes, the 2023/24- 2025/2026 MTEF estimates for the sector are projected to be **Ksh. 3,269,874,835**. For the FY 2023/24 **Ksh. 1,067,157,352** have been set aside for the sector. For 2024/25 and 2025/26 the projections are **Ksh. 1,048,913,087** and **Ksh. 1,153,804,396** respectively.

D. Strategic Objective

CP 56: General Administration and support services

Effective and efficient service delivery

CP 57: Infrastructure Development

To develop County Assembly infrastructure

E. Summary of the Programme Outputs and Performance Indicators

F. Summary of Expenditure by Programme and Sub- Programme FY 2023/24-2025/26(Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 56: General Administration and support services	CSP 56.1: Administrative support service	851,195,833	851,195,833	1,007,157,352	982,913,087	1,081,204,396
CP 57: Legislation, Representation and Oversight	CSP 57.1: Infrastructure Development	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Total Vote		911,195,833	911,195,833	1,067,157,352	1,048,913,087	1,153,804,396

G. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	851,195,833	851,195,833	1,007,157,352	982,913,087	1,081,204,396
Compensation to Employees	488,355,833	431,055,833	452,433,683	497,677,051	547,444,756
Use of Goods and Services	258,040,000	309,840,000	429,009,759	471,910,735	519,101,808
Acquisition of Non-Financial Assets	4,200,000	9,700,000	9,113,910	10,025,301	11,027,831
Grants, transfers and subsidies	100,600,000	100,600,000	116,600,000	3,300,000	3,630,000
Social Benefits	-	-	-	-	-
Capital Expenditure	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Use of Goods and Services					
Acquisition of Non-Financial Assets	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Grants, transfers and subsidies					
Other Development					
Total Expenditure	911,195,833	911,195,833	1,067,157,352	1,048,913,087	1,153,804,396

H. Summary of Programme, Sub-Programme and Economic Classification (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		CP 56: General Administration and support services	CSP 56.1: Administrative support service	851,195,833	851,195,833	1,007,157,352
	Compensation to Employees	488,355,833	431,055,833	452,433,683	497,677,051	547,444,756
	Use of Goods and Services	258,040,000	309,840,000	429,009,759	471,910,735	519,101,808
	Acquisition of Non-Financial Assets	4,200,000	9,700,000	9,113,910	10,025,301	11,027,831
	Grants, transfers and subsidies	100,600,000	100,600,000	116,600,000	3,300,000	3,630,000
	Social Benefits	-	-	-	-	-
	CSP 57.1: Infrastructure Development	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 57: Legislation, Representation and Oversight	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
	Grants, transfers and subsidies	-	-	-	-	-
Total Vote		911,195,833	911,195,833	1,067,157,352	1,048,913,087	1,153,804,396

I. Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Job Designation	No. Of Staff
1	Speaker	1
2	Members of County Assembly	53
3	Members of the Casb Rep.Public	2
	Sub Total	56
	Permanent And Pensionable Staff	
1	Clerk to County Assembly	1
2	Deputy Clerk to County Assembly	1
3	Director Finance and Accounting	1
4	Deputy Director Plenary and Committee Services	1
5	Deputy Director Hansard and Public Relations	1
6	Asst Director Human Resource Management	1
7	Human Resource Officer	1
8	Asst Director Serjeant-At-Arms And Security	1
9	Assistant Director Administration	1
10	Accountants	1
11	Assistant Director Legal Counsel	1
12	Assistant Director Research	1
13	Research Officer	2
14	First Clerk Assistant	1
15	Hansard Reporter 1	6
16	Assistant Director Hansard	1
17	Assistant Director Public Comm And Media Rel	1
18	Assistant Director Internal Audit	1
19	Maintenance Engineer	1
20	Assistant Director Supply Chain Management	1
21	Principal Fiscal Analyst	1
22	Assistant Director Committee Services	1
23	Assistant Director Plenary Services	1
24	Assistant Public Participation Officer	1
25	Assist. Serjeant-At-Arms	1
26	Third Clerk Assistant	1
27	Chief Clerk Assistant	1
28	Ward Liaison Officer	1

No.	Job Designation	No. Of Staff
29	Procurement Assistants	2
30	Librarian	2
31	Senior Secretary	1
32	Principal Administrative Assistant	1
33	Senior Driver	3
34	Senior Clerical Officer	9
35	Senior Human Resource Management Officer	2
36	Senior Receptionist	1
37	Second Clerk Assistant	4
38	Receptionist	5
39	Personal Secretary	4
40	Administrative Assistant 1	1
41	Senior Administrative Assistant	1
42	Ict Assistant	2
43	Groundsman	1
44	Driver	7
45	Commissionaire	14
46	Records Management Officer 11	2
47	Clerical Officer	20
48	Senior Support Staff Supervisor	4
49	Ground And Garden Assistant 11	1
50	Cleaning Supervisor 1	5
51	Assist. Office Superintend	2
52	Secretarial Assistant	3
53	Accounts Clerk	1
54	Artisan	1
55	Caretaker	1
	Sub Total	134
	Ward Partisan Staff	
1	Ward Managers	35
2	Ward Security Guards	35
3	Ward Secretaries	35
4	Personal Assistant 1	18
5	Personal Assistant 2	18
6	Personal Assistant 3	18
	Sub Total	159
	Speaker's Staff	
1	Personal Assistant	1
2	Personal Secretary	1
3	Gardener	1
4	Cook	1
	Sub Total	4
	Interns	5
	Total	358

NEX 1: REVENUE ESTIMATES FOR THE FY 2023/2024 AND THE MEDIUM TERM

Code	Revenue Sources	Actuals	Actuals	Revised Budget Estimates	Budget Estimates	Projection	
		FY 2020-2021	FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Administrative Services	1,113,360	1,785,200	1,853,070	1,963,720	2,160,092	2,376,101
1590201	Fire Safety	779,100	1,427,000	1,296,730	1,569,700	1,726,670	1,899,337
1550225	Impounding/Clamp. Fees	334,260	358,200	556,340	394,020	433,422	476,764
	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	56,823,982	41,900,727	68,766,111	64,327,825	70,760,608	77,836,668
1420345	Sugar Cane Cess	6,413,364	8,776,759	10,674,368	10,000,000	11,000,000	12,100,000
1520325	Transit Produce Cess	35,635,870	24,177,240	38,876,576	32,000,000	35,200,000	38,720,000
1520325	Tobacco Cess	1,659,668	1,254,243	2,762,342	2,500,000	2,750,000	3,025,000
1520325	Fish Cess	707,450	736,320	1,183,801	1,236,350	1,359,985	1,495,984
1420102	Tractor Hire Services	98,500	124,100	163,943	1,200,000	1,320,000	1,452,000
1420102	Agriculture Training College	6,475,570	1,086,915	5,669,010	3,800,000	4,180,000	4,598,000
1420102	Veterinary Services	1,797,570	1,477,790	3,746,693	4,121,362	4,533,498	4,986,848
1420102	Stock Sale	3,266,170	3,349,480	4,408,093	4,500,000	4,950,000	5,445,000
1420102	Fish Traders License	223,570	278,700	372,108	409,319	450,251	495,276
1420102	Fish Movement Permit	89,560	243,990	149,063	160,669	176,736	194,409
1420102	Livestock movement permit			-	198,000	217,800	239,580
1420102	Vaccination			-	550,000	605,000	665,500
1420102	Artificial Insemination			-	77,000	84,700	93,170
1420102	Slaughter premise licenses			-	55,000	60,500	66,550
1420102	Meat Carrier License			-	66,000	72,600	79,860
1420102	Meat inspection fees(Bovine, pigs, sheep and goats)			-	1,870,000	2,057,000	2,262,700
1420206	Reg. Of Boats License	96,450	29,350	160,531	176,584	194,242	213,667
1420206	Fisherman's License	272,300	79,650	453,215	498,537	548,391	603,230
1420206	Fish Import Permit	87,940	107,140	146,367	161,004	177,104	194,815
1540100	Wakhungu Fish Farm			-	-	-	-
	Cage Licensing		179,050	-	132,000	145,200	159,720
	Certificate of Transport		-	-	462,000	508,200	559,020
	Automation for licenses for Agro-dealers			-	154,000	169,400	186,340
	Sports, Culture And Social Services	371,200	1,677,750	3,667,327	3,970,850	4,312,935	4,744,229
1440501	Liquor License	200,000	1,400,000	3,352,189	3,540,000	3,894,000	4,283,400
1560201	Hire Of Hall / Office	70,500	73,500	147,534	80,850	88,935	97,829
1560201	Hire of Busia County Stadium				100,000	110,000	121,000
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	100,700	204,250	167,604	200,000	220,000	242,000
	Community Cultural Centres				50,000		
	Health And Sanitation	121,012,598	98,827,674	158,451,783	174,289,979	191,718,977	210,890,875
1540100	Mortuary Fees	5,571,162	6,857,970	9,272,613	7,543,767	8,298,144	9,127,958
1580401	Slaughter Fees	504,790	401,850	840,170	442,035	486,239	534,862
1580211	Hospital User Fees- Inclusive of NHIF cover in 13 facilities	112,287,836	88,313,134	143,930,335	161,804,177	177,984,595	195,783,054
1540100	Public Health services	2,648,810	3,254,720	4,408,665	4,500,000	4,950,000	5,445,000
	Lands, Housing And Urban Development	23,797,696	35,129,240	66,013,913	160,696,350	176,765,985	194,442,584
1130102	Plot Rent	1,045,423	1,806,511	4,759,306	1,842,369	2,026,606	2,229,266
1130102	Plot Rent Arrears	-	-	-	6,626,027	7,288,630	8,017,493
1410499	Rent/Gov Houses	2,400,850	10,780,812	2,463,294	11,858,894	13,044,783	14,349,262
1520101	Land Rates		6,925,367	29,366,615	44,303,277	48,733,605	53,606,965
1520102	Land Rates (Arrears)	2,058,600	-	-	40,227,438	44,250,182	48,675,200
1530102	Application Of Plans	307,000	-	510,969	-	-	-

Sign:

Date 9th of July, 2023

Code	Revenue Sources	Actuals	Actuals	Revised Budget Estimates	Budget Estimates	Projection	
		FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1530125	Building Plans Approval	8,083,700	6,672,600	12,432,688	45,000,000	49,500,000	54,450,000
1530302	Solid Waste	1,846,118	1,600,600	3,072,669	1,760,660	1,936,726	2,130,399
1590132	Advertisement	8,056,005	7,343,350	13,408,371	8,077,685	8,885,454	9,773,999
	Animal Control and Welfare			-	1,000,000	1,100,000	1,210,000
	Transport, Public Works and Energy	30,821,429	38,747,770	52,568,419	48,892,742	53,782,016	59,160,218
1420404	Trailer Parking Fees	6,244,320	4,532,310	10,903,902	6,738,639	7,412,503	8,153,753
1420404	Bus Parking Fees	23,786,609	34,171,460	35,819,848	35,562,001	39,118,201	43,030,021
1540100	Machine Hire	790,500	44,000	5,844,668	6,592,102	7,251,312	7,976,443
	Water, Irrigation, Environment And Natural Resources	5,505,802	4,836,836	13,074,793	14,301,133	15,731,246	17,304,370
1530301	Sand Cess	1,334,200	2,108,190	2,206,690	2,206,690	2,427,359	2,670,095
1420502	Busia Hills Water Supply	962,531	696,339	1,602,032	1,724,673	1,897,140	2,086,854
1420502	Busijo Water Supply	376,580	267,605	1,035,489	1,114,760	1,226,236	1,348,860
1420502	Alema Water Supply		78,576	-	86,434	95,077	104,585
1420502	Munana Water Supply	421,003	266,245	1,109,427	1,194,368	1,313,805	1,445,185
1420502	Butula Water Supply	748,271	407,111	1,245,419	1,340,760	1,474,836	1,622,320
1540105	Port Victoria Water Supply	1,281,417	193,070	2,132,783	2,296,057	2,525,663	2,778,229
1540105	Drilling Rig		-	2,903,132	3,433,277	3,776,605	4,154,265
1540105	Noise	118,800	312,700	402,086	432,867	476,154	523,769
1540105	Water Bowser	263,000	507,000	437,736	471,247	518,372	570,209
	Trade, Investment, Industry And Cooperatives	83,112,160	69,831,258	104,767,609	80,573,035	88,630,338	97,493,372
1520328	Single Business Permit	54,959,591	53,014,797	67,973,538	61,500,000	67,650,000	74,415,000
1550105	Market Stall / Kiosk	671,110	688,764	1,116,992	757,640	833,404	916,744
1520315	Charcoal Fees	-	-	-	16,307,094	17,937,804	19,731,584
1520405	Markets Fees	15,778,390	14,824,631	31,370,361	400,000	440,000	484,000
1540100	Weights & Measures	184,170	85,680	306,532	300,000	330,000	363,000
1520344	Co-Operatives Audit Fees	9,800	28,020	16,314	1,308,301	1,439,131	1,583,044
1540100	Other Miscellaneous	11,509,100	1,189,366	3,983,873	-	-	-
	Total Revenue Local Source	322,558,227	292,736,456	469,163,025	549,015,633	603,862,197	664,248,416
	Less: Appropriation in Aid			158,451,783	152,222,283	191,718,977	210,890,875
	Total Net Own Source Revenue	322,558,227	292,736,456	310,711,243	396,793,350	412,143,220	453,357,542
	National Government:			-	-	-	-
	Equitable Share.	6,013,500,000	6,598,389,051	7,172,162,009	7,467,233,148	7,172,162,009	7,172,162,009
	Other Grants	761,838,219	244,896,186	703,979,156	526,355,496	526,355,496	526,355,496
	other Grants			-	-	-	-
	National Agricultural Value Chain Development Project (NAVCDP)			70,000,000	250,000,000	250,000,000	250,000,000
	Transforming Health System for Universal Health Care	29,752,242	-	-	-	-	-
	Kenya Climate Smart Agriculture Project(KCSAP)	266,730,087	235,734,311	421,123,660	-	-	-
	Kenya Devolution Support Programme Level "II" Grant	69,825,044		-	-	-	-
	DANIDA	17,100,000	6,661,875	32,017,375	32,017,375	32,017,375	32,017,375
	Agriculture Sector Development Support Programme II (ASDSP II)	11,505,863	2,500,000	31,498,206	31,498,206	31,498,206	31,498,206
	Aquaculture Business Development Project (ABDP)				13,000,000	13,000,000	13,000,000
	Compensation for user fees foregone	16,934,085				-	-
	Village polytechnics	57,199,894				-	-

Sign:

Date 9th of July, 2023

Code	Revenue Sources	Actuals	Actuals	Revised Budget Estimates	Budget Estimates	Projection	
		FY 2020-2021	FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Kenya Livestock Commercialization Project (KeLCoP)			-	30,500,000	30,500,000	30,500,000
	Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)			-	-	-	-
	Kenya Urban Support Programme(Busia)	45,000,000		-	-	-	-
	Road Maintenance Fuel Levy	182,062,027				-	-
	nutrition international	10,000,000		-	20,000,000	20,000,000	20,000,000
	Financing Locally-Led Climate Action Program(fLLOCA)			125,000,000	125,000,000	125,000,000	125,000,000
	Financing Locally-Led Climate Action Program(fLLOCA)-County Climate Institutional support (CCIS)			22,000,000	22,000,000	22,000,000	22,000,000
	Kenya Urban Support Program-(KUSP) Urban Institutional Grant	40,802,535		1,145,356	1,145,356	1,145,356	1,145,356
	Kenya Urban Support Program-(KUSP)-Urban Development Grant	14,926,443		1,194,559	1,194,559	1,194,559	1,194,559
	Bf 2021/2022			1,232,576,735	-	-	-
	Sub-Total	6,775,338,219	6,843,285,237	7,876,141,165	7,993,588,644	7,698,517,505	7,698,517,505
	Grand Total Revenue	7,097,896,446	7,136,021,693	9,577,880,925	8,542,604,277	8,302,379,702	8,362,765,921

Sign:

Date 9th of July, 2023

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET FY 2023/2024 AND MEDIUM TERM

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness							
		Compensation to Employees	188,802,115	188,121,056	188,802,115	207,682,327	228,450,559
	2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	138,029,280	151,832,208	167,015,429
	2110101	Basic Salary civil services	138,029,280	138,029,280	138,029,280	151,832,208	167,015,429
	2110200	Basic Wages+ Temporary employees	1,331,059	650,000	1,331,059	1,464,165	1,610,581
	2110202	Casual Labour - Others	1,331,059	650,000	1,331,059	1,464,165	1,610,581
	2110300	Personal Allowance +Paid as Part of Salary	45,441,776	45,441,776	45,441,776	49,985,954	54,984,549
	2110301	House Allowance	27,138,456	27,138,456	27,138,456	29,852,302	32,837,532
	2110314	Transport Allowance	15,092,000	15,092,000	15,092,000	16,601,200	18,261,320
	2110320	Leave Allowance	1,296,000	1,296,000	1,296,000	1,425,600	1,568,160
	2110322	Health risk	1,915,320	1,915,320	1,915,320	2,106,852	2,317,537
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
	2120103	Employee contribution	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
Headquarters		Use of Goods and Services	29,636,188	39,992,874	29,739,770	32,713,747	35,985,122
	2210100	Utilities Supplies and Services	1,020,000	680,000	519,000	570,900	627,990
	2210101	Electricity Expenses	860,000	520,000	359,000	394,900	434,390
	2210102	Water and Sewerage charges	160,000	160,000	160,000	176,000	193,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,416,800	2,416,800	8,541,410	9,395,551	10,335,106
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,100,000	500,000	550,000	605,000
	2210302	Accommodation +domestic	1,000,000	1,000,000	597,060	656,766	722,443
	2210303	Daily Subsistence Allowances	316,800	316,800	1,200,000	1,320,000	1,452,000
	2210309	Field Allowances-Extension Services	-	-	6,244,350	6,868,785	7,555,664
	2210400	Foreign Travel	3,000,000	7,500,000	250,000	275,000	302,500
	2210401	Travel costs	3,000,000	7,500,000	250,000	275,000	302,500
	2210500	Printing , Advertising and Information Supplies and Services	500,000	738,600	-	-	-
	2210502	Publishing and Printing Services	500,000	738,600	-	-	-
	2210700	Training Expenses	3,397,600	2,197,600	3,440,000	3,784,000	4,162,400
	2210701	Travel Allowance	264,000	264,000	240,000	264,000	290,400
	2210710	Accommodation	528,000	528,000	250,000	275,000	302,500
	2210711	Tuition fees	2,605,600	1,405,600	2,950,000	3,245,000	3,569,500
	2210800	Hospitality Supplies and Services	105,600	4,170,400	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,600	4,170,400	-	-	-
	2211000	Specialised Materials and Supplies	-	5,499,936	4,100,000	4,510,000	4,961,000
	2211003	Veterinary Supplies & Materials	-	5,499,936	4,100,000	4,510,000	4,961,000
	2211100	Office and General Supplies and Services	2,256,828	3,137,028	850,000	935,000	1,028,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,090,400	1,465,300	500,000	550,000	605,000
	2211102	Supplies and Accessories for Computers and Printers	700,000	1,205,300	350,000	385,000	423,500
	2211103	Sanitary and cleaning materials,	466,428	466,428	-	-	-
	2211200	Fuel Oil and Lubricants	1,900,000	1,900,000	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and Lubricants for Transport	1,900,000	1,900,000	-	-	-
	2211300	Other Operating Expenses	11,039,360	8,739,360	12,039,360	13,243,296	14,567,626
	2211305	Contracted Guards and Cleaning Services	11,039,360	8,739,360	8,039,360	8,843,296	9,727,626
	2211399	Preparation of Agriculture sector plans and other planning reports	-	-	4,000,000	4,400,000	4,840,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,000,000	2,513,150	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,000,000	2,513,150	-	-	-
	2220200	Routine Maintenance + Other Assets	3,000,000	500,000	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	500,000	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	3,000,000	-	-	-	-
		Social Benefits					
	2710100	Government Pension and Retirement Benefits	2,854,612	-	-	-	-
	2710102	Gratuity + Civil Servants	2,854,612	-	-	-	-
		Acquisition OF Non-Financial Assets	3,662,624	5,162,624	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,662,624	5,162,624	-	-	-
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,500,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	162,624	2,162,624	-	-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	500,000	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-	-
	3111302	Purchase of certified seeds breed and breeding stock	-	-	-	-	-
		Sub Total	222,100,927	233,276,554	218,541,885	240,396,074	264,435,681
						-	-
Agriculture		Use of Goods and Services	3,049,923	2,927,312	6,565,575	7,222,133	7,944,346
	2210200	Communication Supplies and Services	52,800	52,800	30,000	33,000	36,300
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,800	52,800	30,000	33,000	36,300
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	464,640	464,640	950,000	1,045,000	1,149,500
	2210302	Accommodation +domestic	232,320	232,320	500,000	550,000	605,000
	2210303	Daily Subsistence Allowance	232,320	232,320	450,000	495,000	544,500
	2210700	Travel Allowance	174,240	174,240	240,000	264,000	290,400
	2210710	Accommodation	174,240	174,240	240,000	264,000	290,400
	2210800	Hospitality Supplies and Services		-	4,400,000	4,840,000	5,324,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		-	4,400,000	4,840,000	5,324,000
	2211000	Specialised Materials and Supplies	365,655	312,160	288,455	317,301	349,031
	2211004	Fungicide, insecticide & sprays	86,495	-	86,495	95,145	104,659
	2211007	Agricultural materials, Supplies, and Small Equipment	211,200	211,200	134,000	147,400	162,140
	2211029	Purchase of Safety Gear	67,960	100,960	67,960	74,756	82,232

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211100	Office and General Supplies and Services	342,672	342,672	657,120	722,832	795,115
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	174,240	174,240	250,000	275,000	302,500
	2211102	Supplies and Accessories for Computers and Printers	81,312	81,312	320,000	352,000	387,200
	2211103	Sanitary and cleaning materials,	87,120	87,120	87,120	95,832	105,415
	2211200	Fuel Oil and Lubricants	1,580,800	1,580,800	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,580,800	1,580,800	-	-	-
	2220200	Routine Maintenance + Other Assets	69,116	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	69,116	-	-	-	-
		Acquisition OF Non-Financial Assets	6,155,600	-	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	105,600	-	-	-	-
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	105,600	-	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	6,050,000	-	-	-	-
	3111499	Agriculture Sector Development project	6,050,000	-	-	-	-
		Sub Total	9,205,523	2,927,312	6,565,575	7,222,133	7,944,346
Veterinary		Use of Goods and Services	2,165,169	8,584,086	13,850,000	15,235,000	16,758,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,355,552	1,355,552	-	-	-
	2210302	Accommodation +domestic	616,160	616,160	-	-	-
	2210303	Daily Subsistence Allowance	739,392	739,392	-	-	-
	2210700	Training Expenses	373,920	373,920	-	-	-
	2210701	Travel Allowance	300,000	300,000	-	-	-
	2210710	Accommodation	73,920	73,920	-	-	-
	2211000	Specialised Materials and Supplies	203,377	6,411,094	12,950,000	14,245,000	15,669,500
	2211003	Veterinary Supplies & Materials	-	-	6,000,000	6,600,000	7,260,000
	2211004	Fungicide, insecticide & sprays	44,977	6,411,094	5,150,000	5,665,000	6,231,500
	2211007	Agricultural materials, Supplies, and Small Equipment	73,920	-	-	-	-
	2211008	Laboratory Materials, Supplies, and Small Equipment	84,480	-	1,800,000	1,980,000	2,178,000
	2211200	Fuel Oil and Lubricants	232,320	443,520	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	232,320	443,520	-	-	-
	2211300	Other Operating Expenses	-	-	900,000	990,000	1,089,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	900,000	990,000	1,089,000
		Sub+ Total	2,165,169	8,584,086	13,850,000	15,235,000	16,758,500
Fisheries		Use of Goods and Services	909,744	1,628,320	2,010,000	2,211,000	2,432,100
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,400	290,400	940,000	1,034,000	1,137,400
	2210302	Accommodation +domestic	116,160	116,160	540,000	594,000	653,400
	2210302	Daily Subsistence Allowance	174,240	174,240	400,000	440,000	484,000
	2210700	Training Expenses	105,600	105,600	570,000	627,000	689,700
	2210701	Travel Allowance	-	-	340,000	374,000	411,400

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210710	Accommodation	105,600	105,600	230,000	253,000	278,300
	2211000	Specialised Materials and Supplies	112,992	-	-	-	-
	2211004	Fungicide, insecticide & sprays	31,680	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment	81,312	-	-	-	-
	2211100	Office and General Supplies and Services	116,160	-	500,000	550,000	605,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	116,160	-	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	232,320	1,232,320	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	232,320	1,232,320	-	-	-
	2220200	Routine Maintenance + Other Assets	52,272	-	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	52,272	-	-	-	-
		Acquisition OF Non-Financial Assets	7,277,920	1,000,000	4,150,000	4,565,000	5,021,500
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	200,000	220,000	242,000
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	200,000	220,000	242,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,277,920	-	3,950,000	4,345,000	4,779,500
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	277,920	-	3,950,000	4,345,000	4,779,500
	3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	6,000,000	-	-	-	-
		Sub+ Total	8,187,664	2,628,320	6,160,000	6,776,000	7,453,600
Livestock		Use of Goods and Services	2,114,715	1,874,392	9,336,875	10,270,563	11,297,619
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,712	371,712	300,000	330,000	363,000
	2210302	Accommodation +domestic	174,240	174,240	300,000	330,000	363,000
	2210302	Daily Subsistence Allowance	197,472	197,472	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000	-	-	-
	2210502	Publishing and Printing Services	300,000	300,000	-	-	-
	2210700	Training Expenses	290,840	290,840	750,000	825,000	907,500
	2210701	Travel Allowance	174,240	174,240	450,000	495,000	544,500
	2210710	Accommodation	116,600	116,600	300,000	330,000	363,000
	2211000	Specialised Materials and Supplies	209,088	116,160	7,555,000	8,310,500	9,141,550
	2211004	Fungicide, insecticide & sprays	46,464	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment -Livestock feeds	116,160	116,160	7,500,000	8,250,000	9,075,000
	2211029	Purchase of Safety Gear	46,464	-	55,000	60,500	66,550
	2211100	Office and General Supplies and Services	584,480	584,480	584,480	642,928	707,221
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	584,480	584,480	584,480	642,928	707,221
	2211200	Fuel Oil and Lubricants	211,200	211,200	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	211,200	211,200	-	-	-
	2220200	Routine Maintenance + Other Assets	147,395	-	147,395	162,135	178,348
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	147,395	-	147,395	162,135	178,348

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition OF Non-Financial Assets	7,139,394	6,000,000	1,200,000	1,320,000	1,452,000
	3111000	Purchase of Office Furniture and General Equipment	4,000,000	-	200,000	220,000	242,000
	3111001	Purchase of Office Furniture and Fittings	4,000,000	-	200,000	220,000	242,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,139,394	6,000,000	1,000,000	1,100,000	1,210,000
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	139,392	-	-	-	-
	3111303	Purchase of fodder and Poultry feeds	3,000,002	6,000,000	1,000,000	1,100,000	1,210,000
		Sub+ Total	9,254,109	7,874,392	10,536,875	11,590,563	12,749,619
						-	-
Agricultural Mechanization Services		Use of Goods and Services	364,371	10,428,784	-	-	-
	2210700	Training Expenses	71,174	71,174	-	-	-
	2210710	Accommodation	71,174	71,174	-	-	-
	2211200	Fuel Oil and Lubricants	158,400	258,400	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	158,400	258,400	-	-	-
	2220200	Routine Maintenance + Other Assets	134,797	10,099,210	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	99,210	10,099,210	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	35,587	-	-	-	-
		Acquisition OF Non-Financial Assets	25,565	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	25,565	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	25,565	-	-	-	-
		Sub+ Total	389,936	10,428,784	-	-	-
						-	-
Agricultural Training Centre		Use of Goods and Services	2,674,659	5,204,416	2,564,228	2,820,650	3,102,715
	2210200	Communication Supplies and Services	58,080	-	58,080	63,888	70,277
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,080	-	58,080	63,888	70,277
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	604,853	1,104,853	507,221	557,943	613,737
	2210302	Accommodation +domestic	291,221	591,221	291,221	320,343	352,377
	2210302	Daily Subsistence Allowance	313,632	513,632	216,000	237,600	261,360
	2210500	Printing , Advertising and Information Supplies and Services	74,017	-	74,017	81,419	89,561
	2210502	Publishing and Printing Services	44,977	-	44,977	49,475	54,422
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,040	-	29,040	31,944	35,138
	2210700	Training Expenses	531,367	797,872	531,367	584,503	642,954
	2210701	Travel Allowance	81,312	251,312	81,312	89,443	98,388
	2210703	Production of printing materials	174,240	174,240	174,240	191,664	210,830
	2210704	Hire of training facilities and equipment	43,495	-	43,495	47,844	52,628
	2210708	Trainer Allowance	116,160	116,160	116,160	127,776	140,554
	2210710	Accommodation	116,160	256,160	116,160	127,776	140,554
	2210800	Hospitality Supplies and Services	348,480	1,011,200	425,680	468,248	515,073

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	211,200	1,011,200	211,200	232,320	255,552
	2210802	Board, committees, conferences & seminars	84,480	-	84,480	92,928	102,221
	2210809	Board Allowance	52,800	-	130,000	143,000	157,300
	2211000	Specialised Materials and Supplies	408,512	2,003,432	408,512	449,363	494,300
	2211007	Agricultural materials, Supplies, and Small Equipment	116,160	1,001,160	116,160	127,776	140,554
	2211016	Purchase of Uniforms and Clothing + Staff	70,146	500,146	70,146	77,161	84,877
	2211023	Supplies for Production	190,080	-	190,080	209,088	229,997
	2211029	Purchase of Safety Gear	32,126	502,126	32,126	35,339	38,872
	2211100	Office and General Supplies and Services	364,806	287,059	364,806	401,287	441,415
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	167,059	167,059	167,059	183,765	202,141
	2211102	Supplies and Accessories for Computers and Printers	77,747	-	77,747	85,522	94,074
	2211103	Sanitary and cleaning materials,	120,000	120,000	120,000	132,000	145,200
	2220200	Routine Maintenance + Other Assets	284,544	-	194,545	214,000	235,399
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	170,514	-	170,514	187,565	206,322
	2220202	Maintenance of Office Furniture and Equipment	24,031	-	24,031	26,434	29,078
	2220205	Maintenance of Buildings and Stations ++ Non-residential	90,000	-	-	-	-
		Acquisition OF Non-Financial Assets	240,868	251,692	240,868	264,955	291,450
	3110900	Purchase of Household Furniture and Institutional Equipment	151,692	251,692	151,692	166,861	183,547
	3110902	Purchase of Household Appliances	151,692	251,692	151,692	166,861	183,547
	3111000	Purchase of Office Furniture and General Equipment	89,176	-	89,176	98,094	107,903
	3111001	Purchase of Office Furniture and Fittings	25,565	-	25,565	28,122	30,934
	3111002	Purchase of Computers, Printers and other IT Equipment	63,611	-	63,611	69,972	76,969
		Sub+ Total	2,915,527	5,456,108	2,805,096	3,085,605	3,394,166
			-	-	-	-	-
Wakhungu		Use of Goods and Services	1,021,088	3,640,590	4,384,444	4,822,888	5,305,177
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	126,720	100,000	202,000	222,200	244,420
	2210302	Accommodation +domestic	52,800	-	100,000	110,000	121,000
	2210302	Daily Subsistence Allowance	73,920	100,000	102,000	112,200	123,420
	2210700	Training Expenses	196,591	159,311	310,262	341,288	375,417
	2210701	Travel Allowance	59,311	159,311	100,400	110,440	121,484
	2210708	Trainer Allowance	52,800	-	52,800	58,080	63,888
	2210710	Accommodation	84,480	-	157,062	172,768	190,045
	2210800	Hospitality Supplies and Services	181,632	3,000,760	3,589,760	3,948,736	4,343,610
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	89,760	3,000,760	3,589,760	3,948,736	4,343,610
	2210802	Board, committees, conferences & seminars	91,872	-	-	-	-
	2211000	Specialised Materials and Supplies	387,053	229,840	153,330	168,663	185,529
	2211004	Fungicide, insecticide & sprays	17,299	-	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	266,640	266,640	266,640	293,304	322,634
	2210203	Courier and Postal Services	116,160	116,160	116,160	127,776	140,554
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,131,400	4,131,400	1,908,316	2,099,148	2,309,062
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,094,000	2,094,000	600,000	660,000	726,000
	2210302	Accommodation	-	-	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	2,037,400	2,037,400	308,316	339,148	373,062
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	2,200,000	2,420,000	2,662,000
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	900,000	990,000	1,089,000
	2210402	Accommodation	-	-	1,000,000	1,100,000	1,210,000
	2210403	Daily Subsistence Allowances	-	-	300,000	330,000	363,000
	2210500	Printing , Advertising and Information Supplies and Services	1,000,000	2,388,120	788,120	866,932	953,625
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	60,000	66,000	72,600
	2210504	Advertising awareness	1,000,000	2,388,120	728,120	800,932	881,025
	2210700	Training Expenses	2,500,000	2,500,000	2,000,000	2,200,000	2,420,000
	2210708	Trainer allowance	1,500,000	1,500,000	800,000	880,000	968,000
	2210710	Accommodation	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210711	Tuition Fees	-	-	200,000	220,000	242,000
	2210800	Hospitality Supplies and Services	3,473,144	4,170,944	2,000,000	2,200,000	2,420,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,973,144	2,670,944	1,000,000	1,100,000	1,210,000
	2210802	Board, committees, conferences & seminars	1,500,000	1,500,000	1,000,000	1,100,000	1,210,000
	2211000	Specialised Materials and Supplies	290,400	290,400	590,400	649,440	714,384
	2211016	Purchase of Uniforms and Clothing + Staff tags	290,400	290,400	590,400	649,440	714,384
	2211100	Office and General Supplies and Services	1,105,113	5,924,704	2,384,705	2,623,176	2,885,493
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	302,016	3,922,386	1,002,215	1,102,437	1,212,680
	2211102	Supplies and Accessories for Computers and Printers	422,822	1,622,043	1,002,215	1,102,437	1,212,680
	2211103	Sanitary and cleaning materials,	380,274	380,274	380,275	418,303	460,133
	2211200	Fuel Oil and Lubricants	2,100,000	3,900,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,100,000	3,900,000	-	-	-
	2211300	Other Operating Expenses	1,345,561	3,787,561	4,068,360	4,475,196	4,922,716
	2211305	Contracted Guards and Cleaning Services	1,009,024	3,451,024	2,431,824	2,675,006	2,942,507
	2211310	Contracted Professional Services	336,536	336,536	136,536	150,190	165,209
	2211399	Agricultural Cooperatives Policy	-	-	1,500,000	1,650,000	1,815,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	-	-
	2220200	Routine Maintenance + Other Assets	436,762	436,762	386,762	425,438	467,982
	2220202	Maintenance of Office Furniture and Equipment	303,178	303,178	253,178	278,496	306,345
	2220210	Maintenance of Computers, Software, and Networks	133,584	133,584	133,584	146,942	161,637

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3100000	Acquisition of Non-Financial Assets	975,426	4,475,426	11,475,426	12,622,969	13,885,265
	3110700	Purchase of Vehicles and Other Transport Equipment	-	3,500,000	9,000,000	9,900,000	10,890,000
	3110701	Purchase of Motor Vehicle	-	3,500,000	9,000,000	9,900,000	10,890,000
	3110900	Purchase of Furniture and Institutional Equipment	452,706	452,706	152,706	167,977	184,774
	3110902	Purchase of Household and Institutional Appliances	452,706	452,706	152,706	167,977	184,774
	3111000	Purchase of Office Furniture and General Equipment	522,720	522,720	2,322,720	2,554,992	2,810,491
	3111001	Purchase of Office Furniture and Fittings	-	-	1,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	632,320	695,552	765,107
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	290,400	290,400	190,400	209,440	230,384
	3111005	Purchase of Photocopiers	-	-	500,000	550,000	605,000
		Sub Total	55,314,290	69,711,801	64,527,774	70,980,551	78,078,606
Trade	2210000	Use of Goods and Services	9,659,924	4,059,924	7,467,519	8,214,271	9,035,698
	2210200	Communication Supplies and Services	195,572	195,572	195,572	215,129	236,642
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,572	195,572	195,572	215,129	236,642
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	1,360,000	1,496,000	1,645,600
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	400,000	440,000	484,000
	2210302	Accommodation	-	-	800,000	880,000	968,000
	2210303	Daily Subsistence Allowances	-	-	160,000	176,000	193,600
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	-
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-	-
	2210402	Accommodation	-	-	-	-	-
	2210700	Training Expenses	955,369	955,369	1,455,375	1,600,913	1,761,004
	2210710	Accommodation	247,813	247,813	1,047,818	1,152,600	1,267,860
	2210711	Tuition fees	126,757	126,757	226,757	249,433	274,376
	2210799	Business training and sensitization	580,800	580,800	180,800	198,880	218,768
	2210800	Hospitality Supplies and Services	726,572	726,572	2,126,572	2,339,229	2,573,152
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,772	145,772	1,045,772	1,150,349	1,265,384
	2210802	Board, committees, conferences & seminars	580,800	580,800	1,080,800	1,188,880	1,307,768
	2211100	Office and General Supplies and Services	482,411	482,411	2,330,000	2,563,000	2,819,300
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	330,000	330,000	730,000	803,000	883,300
	2211102	Supplies and Accessories for Computers and Printers	152,411	152,411	1,200,000	1,320,000	1,452,000
	2211103	Sanitary and cleaning materials,	-	-	400,000	440,000	484,000
	2211200	Fuel Oil and Lubricants	1,700,000	1,700,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,700,000	1,700,000	-	-	-
	2211300	Other Operating Expenses	3,600,000	-	-	-	-
	2211310	Mapping of Tourism sites	3,600,000	-	-	-	-
	2211399	Industrialization Policy	-	-	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220200	Routine Maintenance + Other Assets	2,000,000	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	2,000,000	-	-	-	-
	3100000	Acquisition of Non-Financial Assets	-	-	2,100,000	2,310,000	2,541,000
	3111000	Purchase of Office Furniture and General Equipment	-	-	2,100,000	2,310,000	2,541,000
	3111001	Purchase of Office Furniture and Fittings	-	-	900,000	990,000	1,089,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	700,000	770,000	847,000
	3111005	Purchase of Photocopiers	-	-	500,000	550,000	605,000
		SUB TOTAL	9,659,924	4,059,924	9,567,519	10,524,271	11,576,698
Weights and Measures	2210000	Use of Goods and Services	2,956,251	2,956,251	4,509,251	4,960,176	5,456,194
	2210200	Communication Supplies and Services	97,786	97,786	97,786	107,565	118,321
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	97,786	97,786	97,786	107,565	118,321
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,027,264	1,027,264	1,027,264	1,129,990	1,242,989
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	700,000	770,000	847,000
	2210302	Accommodation	-	-	207,264	227,990	250,789
	2210303	Daily Subsistence Allowances	1,027,264	1,027,264	120,000	132,000	145,200
	2210300	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-	-
	2210302	Accommodation	-	-	-	-	-
	2210303	Daily Subsistence Allowances	-	-	-	-	-
	2210700	Training Expenses	187,285	187,285	590,285	649,314	714,245
	2210710	Accommodation	123,906	123,906	390,285	429,314	472,245
	2210711	Tuition fees	63,379	63,379	200,000	220,000	242,000
	2211000	Specialised Materials and Supplies	290,400	290,400	1,043,916	1,148,308	1,263,138
	2211006	Purchase of workshop tools	290,400	290,400	790,400	869,440	956,384
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	253,516	278,868	306,754
	2211100	Office and General Supplies and Services	100,000	100,000	1,750,000	1,925,000	2,117,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	100,000	100,000	550,000	605,000	665,500
	2211102	Supplies and Accessories for Computers and Printers	-	-	800,000	880,000	968,000
	2211103	Sanitary and cleaning materials,	-	-	400,000	440,000	484,000
	2211200	Fuel Oil and Lubricants	1,253,516	1,253,516	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,253,516	1,253,516	-	-	-
	3100000	Acquisition of Non-Financial Assets	-	600,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	600,000	-	-	-
	3110701	Purchase of Motor Vehicles and other transport equipment	-	600,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-
	3111005	Purchase of Photocopiers	-	-	-	-	-
		SUB TOTAL	2,956,251	3,556,251	4,509,251	4,960,176	5,456,194
Cooperatives and Investments	2210000	Use of Goods and Services	2,800,459	8,652,573	5,449,565	5,994,522	6,593,974
	2210200	Communication Supplies and Services	195,570	-	133,935	147,329	162,061
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,570	-	133,935	147,329	162,061
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	58,080	208,080	1,548,080	1,702,888	1,873,177
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	300,000	330,000	363,000
	2210302	Accommodation	-	-	1,040,000	1,144,000	1,258,400
	2210303	Daily Subsistence Allowances	58,080	208,080	208,080	228,888	251,777
	2210700	Training Expenses	40,656	-	1,410,000	1,551,000	1,706,100
	2210710	Accommodation	23,232	-	1,000,304	1,100,334	1,210,368
	2210711	Tuition fees	17,424	-	409,696	450,666	495,732
	2210800	Hospitality Supplies and Services	580,800	580,800	580,800	638,880	702,768
	2210805	Ushirika day Celebrations	580,800	580,800	580,800	638,880	702,768
	2211100	Office and General Supplies and Services	1,688,417	1,626,757	1,376,750	1,514,425	1,665,868
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,626,757	1,626,757	526,750	579,425	637,368
	2211102	Supplies and Accessories for Computers and Printers	61,660	-	500,000	550,000	605,000
	2211103	Sanitary and cleaning materials,	-	-	350,000	385,000	423,500
	2211200	Fuel Oil and Lubricants	236,935	236,935	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	236,935	236,935	-	-	-
	2211300	Other Operating Expenses	-	6,000,000	400,000	440,000	484,000
	2211399	Development of investment Policy	-	6,000,000	-	-	-
	2211399	Monitoring and Evaluation	-	-	400,000	440,000	484,000
	3100000	Acquisition of Non-Financial Assets	-	-	1,782,411	1,960,652	2,156,717
	3111000	Purchase of Office Furniture and General Equipment	-	-	1,782,411	1,960,652	2,156,717
	3111001	Purchase of Office Furniture and Fittings	-	-	802,411	882,652	970,917
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	580,000	638,000	701,800
	3111005	Purchase of Photocopiers	-	-	400,000	440,000	484,000
		SUB TOTAL	2,800,459	8,652,573	7,231,976	7,955,174	8,750,691
		Gross Expenditure ... Kshs.	70,730,924	85,980,548	85,836,520	94,420,172	103,862,189
		Compensation to Employees	35,985,751	35,735,751	35,485,751	39,034,326	42,937,759
		Use of Goods and Services	33,769,747	45,169,372	34,992,932	38,492,225	42,341,447
		Acquisition of Non-Financial Assets	975,426	5,075,426	15,357,837	16,893,621	18,582,983
			70,730,924	85,980,548	85,836,520	94,420,172	103,862,189
		3. Education and Vocational Training					
		Compensation to Employees	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
	2110100	Basic salary+ Permanent Employees	337,831,691	337,831,691	334,444,655	367,889,121	404,678,033
	2110101	Basic Salary civil services	337,831,691	337,831,691	334,444,655	367,889,121	404,678,033
	2110200	Basic Wages - Temporary Employees	2,111,549	1,000,000	2,322,704	2,554,974	2,810,472
	2110202	Casual Labour - Others	2,111,549	1,000,000	2,322,704	2,554,974	2,810,472

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2110300	Personal Allowance +Paid as Part of Salary	23,304,572	23,304,572	25,635,029	28,198,532	31,018,385
	2110301	House Allowance	12,686,260	12,686,260	13,954,886	15,350,375	16,885,412
	2110314	Transport Allowance	7,830,451	7,830,451	8,613,496	9,474,846	10,422,330
	2110320	Leave Allowance	2,787,861	2,787,861	3,066,647	3,373,312	3,710,643
	2120100	Employer Contributions to Compulsory National Social Security Schemes	11,788,946	11,788,946	12,634,370	13,897,807	15,287,588
	2120103	Pension	11,788,946	11,788,946	12,634,370	13,897,807	15,287,588
Headquarters		Use of Goods and Services	21,430,851	40,338,545	29,460,477	32,406,525	35,647,177
	2210100	Utilities Supplies and Services	232,888	232,888	256,177	281,795	309,974
	2210101	Electricity Expenses	199,665	199,665	219,632	241,595	265,755
	2210102	Water and Sewerage charges	33,222	33,222	36,545	40,200	44,219
	2210200	Communication Supplies and Services	699,164	632,720	769,080	845,988	930,587
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	66,444	-	73,088	80,397	88,436
	2210202	Internet connections	232,320	232,320	255,552	281,107	309,218
	2210203	Courier and Postal Services	400,400	400,400	440,440	484,484	532,932
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,639,360	3,777,760	4,003,296	4,403,626	4,843,988
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,255,040	2,755,040	1,380,544	1,518,598	1,670,458
	2210302	Accommodation +domestic	1,561,600	-	1,717,760	1,889,536	2,078,490
	2210303	Daily Subsistence Allowances	822,720	1,022,720	904,992	995,491	1,095,040
	2210500	Printing , Advertising and Information Supplies and Services	1,462,762	7,074,776	2,759,063	3,034,969	3,338,466
	2210502	Publishing and Printing Services (Accountable documents, budget documents)	665,439	5,935,439	1,882,008	2,070,209	2,277,230
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	132,887	132,887	146,176	160,794	176,873
	2210504	advertising awareness	664,435	1,006,449	730,879	803,967	884,364
	2210600	Rentals of Produced Assets	2,692,610	1,980,000	-	-	-
	2210603	Rents and Rates + Non-Residential	2,361,600	1,980,000	-	-	-
	2210604	Hire of Transport	331,010	-	-	-	-
	2210700	Training Expenses	2,814,981	2,814,981	3,096,479	3,406,127	3,746,740
	2210708	Trainer Allowance	738,981	738,981	812,879	894,167	983,584
	2210710	Accommodation	1,250,000	1,250,000	1,375,000	1,512,500	1,663,750
	2210711	Tuition fees	826,000	826,000	908,600	999,460	1,099,406
	2210800	Hospitality Supplies and Services	2,757,280	5,963,930	5,033,008	5,536,309	6,089,940
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,228,000	3,756,000	1,350,800	1,485,880	1,634,468
	2210802	Board, committees, conferences & seminars	1,529,280	2,207,930	3,682,208	4,050,429	4,455,472
	2211100	Office and General Supplies and Services	3,018,048	10,938,185	3,558,253	3,914,078	4,305,486
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,056,000	8,397,100	1,400,000	1,540,000	1,694,000
	2211102	Supplies and Accessories for Computers and Printers	1,056,000	556,000	1,161,600	1,277,760	1,405,536
	2211103	Sanitary and cleaning materials,	906,048	1,985,085	996,653	1,096,318	1,205,950
	2211200	Fuel Oil and Lubricants	840,000	2,319,306	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	840,000	2,319,306	-	-	-
	2211300	Other Operating Expenses	1,672,160	4,164,000	8,985,121	9,883,633	10,871,996

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211305	Contracted Guards and Cleaning Services	500,000	3,108,000	3,000,000	3,300,000	3,630,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	-	127,776	140,554	154,609
	2211399	Co-curriculum activities	1,056,000	1,056,000	3,000,000	3,300,000	3,630,000
	2211399	Policy documents	-	-	2,857,345	3,143,080	3,457,387
	2211399	Award for academic excellence	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,000	440,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	440,000	440,000	-	-	-
	2220200	Routine Maintenance + Other Assets	1,161,600	-	1,000,000	1,100,000	1,210,000
	2220202	Maintenance of Office Furniture and Equipment	-	-	1,000,000	1,100,000	1,210,000
	2220205	Maintenance of Buildings and Stations ++ Non-residential	1,161,600	-	-	-	-
		Grants and Transfers					
	2640100	Scholarships and Other Education benefits	25,000,000	132,100,000	17,000,000	18,700,000	20,570,000
	2640102	Education Revolving scheme	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
	2649999	Scholarships and Other Education benefits	20,000,000	127,100,000	12,000,000	13,200,000	14,520,000
		Acquisition of Non-Financial Assets	2,301,658	2,301,658	2,531,823	2,785,005	3,063,506
	3110900	Purchase of Household Furniture and Institutional Equipment	369,600	369,600	406,560	447,216	491,938
	3110902	Purchase of Household and Institutional Appliances	369,600	369,600	406,560	447,216	491,938
	3111000	Purchase of Office Furniture and General Equipment	1,932,058	1,932,058	2,125,263	2,337,789	2,571,568
	3111001	Purchase of Office Furniture and Fittings	844,800	844,800	929,280	1,022,208	1,124,429
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	498,326	548,159	602,974
	3111004	Purchase of Exchanges and other Communications Equipment	332,218	332,218	365,439	401,983	442,181
	3111005	Purchase of Photocopiers	302,016	302,016	332,218	365,440	401,984
		Gross Expenditure ... Kshs.	423,769,267	548,665,412	424,029,058	466,431,964	513,075,160
Vocational Training		Use of Goods and Services	15,736,338	26,791,968	24,382,813	26,821,094	29,503,204
	2210100	Utilities Supplies and Services	127,776	127,776	140,554	154,609	170,070
	2210101	Electricity Expenses	58,080	58,080	63,888	70,277	77,304
	2210102	Water and Sewerage charges	69,696	69,696	76,666	84,333	92,766
	2210200	Communication Supplies and Services	768,576	350,400	845,434	929,977	1,022,975
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	348,480	-	383,328	421,661	463,827
	2210202	Internet connections	350,400	350,400	385,440	423,984	466,382
	2210203	Courier and Postal Services	69,696	-	76,666	84,333	92,766
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,362,080	2,362,080	3,282,192	3,610,411	3,971,452
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	832,320	832,320	915,552	1,007,107	1,107,818
	2210302	Accommodation +domestic	1,242,400	742,400	1,366,640	1,503,304	1,653,634
	2210303	Daily Subsistence Allowances	1,287,360	787,360	1,000,000	1,100,000	1,210,000
	2210500	Printing , Advertising and Information Supplies and Services	939,392	539,392	1,033,331	1,136,664	1,250,331
	2210502	Publishing and Printing Services	800,000	400,000	880,000	968,000	1,064,800

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,392	139,392	153,331	168,664	185,531
	2210800	Hospitality Supplies and Services	2,313,120	5,489,120	2,344,432	2,578,875	2,836,763
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	813,120	989,120	894,432	983,875	1,082,263
	2210802	Board, committees, conferences & seminars (Education support scheme committees)	1,500,000	4,500,000	1,450,000	1,595,000	1,754,500
	2211000	Specialised Materials and Supplies	2,661,600	15,161,600	11,500,000	12,650,000	13,915,000
	2211006	Purchase of workshop tools	2,500,000	-	1,500,000	1,650,000	1,815,000
	2211009	Education and Library Supplies- Vocational Training Centers Capitation	161,600	15,161,600	10,000,000	11,000,000	12,100,000
	2211100	Office and General Supplies and Services	1,100,000	1,600,000	1,210,000	1,331,000	1,464,100
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,100,000	1,600,000	1,210,000	1,331,000	1,464,100
	2211200	Fuel Oil and Lubricants	580,800	580,800	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	580,800	580,800	-	-	-
	2211300	Other Operating Expenses	2,268,230	0	3,720,054	4,092,059	4,501,265
	2211305	Contracted Cleaning Services	623,200	-	685,520	754,072	829,479
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	-	127,776	140,554	154,609
	2211399	Co-curriculum activities	864,435	-	950,879	1,045,967	1,150,564
	2211399	Monitoring and evaluation(tracking of SVTCTG)	0	0	1,225,000	1,347,500	1,482,250
	2211399	Policy documents	664,435	-	730,879	803,967	884,364
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	-	-
	2220200	Routine Maintenance + Other Assets	1,033,963	-	306,816	337,498	371,247
	2220202	Maintenance of Office Furniture and Equipment	139,392	-	153,331	168,664	185,531
	2220205	Maintenance of Buildings and Stations ++ Non-residential	755,040	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	139,531	-	153,485	168,834	185,717
		Acquisition of Non-Financial Assets	2,770,648	8,707,552	6,247,713	6,872,484	7,559,733
	3111000	Purchase of Office Furniture and General Equipment	2,704,205	1,707,552	1,174,625	1,292,088	1,421,296
	3111001	Purchase of Office Furniture and Fittings	996,653	-	496,318	545,950	600,545
	3111002	Purchase of Computers, Printers and other IT Equipment	1,103,520	1,103,520	413,872	455,259	500,785
	3111005	Purchase of Photocopiers	604,032	604,032	264,435	290,879	319,966
	3111100	Purchase of Specialised Plant, Equipment and Machinery	66,444	7,000,000	5,073,088	5,580,397	6,138,436
	3111112	Purchase of Software	66,444	-	73,088	80,397	88,436
	3111113	Purchase of plant machinery and equipment (sewing machines)	-	7,000,000	-	-	-
	3111114	Education Support-Automation	-	-	5,000,000	5,500,000	6,050,000
		Sub Total	18,506,986	35,499,520	30,630,526	33,693,579	37,062,936

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
ECDE		Use of Goods and Services	22,299,536	24,405,920	41,824,634	46,007,097	50,607,807
	2210100	Utilities Supplies and Services	116,160	116,160	127,776	140,554	154,609
	2210101	Electricity Expenses	58,080	58,080	63,888	70,277	77,304
	2210102	Water and Sewerage charges	58,080	58,080	63,888	70,277	77,304
	2210200	Communication Supplies and Services	652,720	-	717,992	789,791	868,770
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	348,480	-	383,328	421,661	463,827
	2210203	Courier and Postal Services	304,240	-	334,664	368,130	404,943
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,500,000	3,080,000	3,388,000	3,726,800
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	500,000	880,000	968,000	1,064,800
	2210302	Accommodation +domestic	1,200,000	500,000	1,320,000	1,452,000	1,597,200
	2210303	Daily Subsistence Allowances	800,000	500,000	880,000	968,000	1,064,800
	2210800	Hospitality Supplies and Services	1,335,840	1,335,840	1,469,424	1,616,366	1,778,003
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	987,360	987,360	1,086,096	1,194,706	1,314,176
	2210802	Board, committees, conferences & seminars	348,480	348,480	383,328	421,661	463,827
	2211000	Specialised Materials and Supplies	15,060,000	20,060,000	10,000,000	11,000,000	12,100,000
	2211009	Education and Library Supplies (ECD Capitation)	15,060,000	20,060,000	10,000,000	11,000,000	12,100,000
	2211200	Fuel Oil and Lubricants	813,120	813,120	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	813,120	813,120	-	-	-
	2211300	Other Operating Expenses	-	-	26,225,000	28,847,500	31,732,250
	2211399	Monitoring and evaluation (tracking of ECDE projects)	-	-	1,225,000	1,347,500	1,482,250
	2211399	School feeding Programme	-	-	25,000,000	27,500,000	30,250,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	-	-
	2220200	Routine Maintenance + Other Assets	940,896	-	204,442	224,886	247,375
	2220202	Maintenance of Office Furniture and Equipment	69,696	-	76,666	84,333	92,766
	2220205	Maintenance of Buildings and Stations ++ Non-residential	755,040	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	116,160	-	127,776	140,554	154,609
		Acquisition of Non-Financial Assets	5,959,647	3,159,856	5,555,612	6,111,173	6,722,291
	3111000	Purchase of Office Furniture and General Equipment	5,893,203	3,159,856	5,482,524	6,030,776	6,633,854
	3111001	Purchase of Office Furniture and Fittings (ECD furniture)	4,796,653	2,063,306	4,276,318	4,703,950	5,174,345
	3111002	Purchase of Computers, Printers and other IT Equipment	664,435	664,435	730,879	803,967	884,364
	3111005	Purchase of Photocopiers	432,115	432,115	475,327	522,860	575,146
	3111100	Purchase of Specialised Plant, Equipment and Machinery	66,444	-	73,088	80,397	88,436
	3111112	Purchase of Software	66,444	-	73,088	80,397	88,436
		Sub Total	28,259,183	27,565,777	47,380,246	52,118,271	57,330,098
Quality Assurance and Standards and Human Resource		Use of Goods and Services	11,979,673	9,864,425	10,058,201	11,064,021	12,170,423

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	Communication Supplies and Services	104,544	102,928	114,999	126,499	139,149
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	92,928	102,928	102,221	112,443	123,687
	2210203	Courier and Postal Services	11,616	-	12,778	14,056	15,461
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,055,008	2,555,008	2,360,509	2,596,560	2,856,216
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	755,040	755,040	530,544	583,598	641,958
	2210302	Accommodation +domestic	1,393,920	893,920	1,033,312	1,136,643	1,250,308
	2210303	Daily Subsistence Allowances	906,048	906,048	796,653	876,318	963,950
	2210500	Printing , Advertising and Information Supplies and Services	2,147,936	1,578,240	1,862,730	2,049,003	2,253,903
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,696	-	76,666	84,333	92,766
	2210504	advertising awareness	755,040	255,040	830,544	913,598	1,004,958
	2210505	Trade shows	1,323,200	1,323,200	955,520	1,051,072	1,156,179
	2210700	Training Expenses	2,439,360	1,639,360	2,183,296	2,401,626	2,641,788
	2210708	trainer allowance	929,280	529,280	1,022,208	1,124,429	1,236,872
	2210710	Accommodation	580,800	580,800	638,880	702,768	773,045
	2210711	Tuition fees	929,280	529,280	522,208	574,429	631,872
	2210800	Hospitality Supplies and Services	464,640	290,400	511,104	562,214	618,436
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,400	290,400	319,440	351,384	386,522
	2210802	Board, committees, conferences & seminars	174,240	-	191,664	210,830	231,913
	2211100	Office and General Supplies and Services	-	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-
	2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-
	2211300	Other Operating Expenses	3,768,185	3,698,489	3,025,563	3,328,119	3,660,931
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,696	-	76,666	84,333	92,766
	2211399	Co-curriculum activities	290,400	290,400	400,000	440,000	484,000
	2211399	Quality Assurance and Standards	1,688,089	1,688,089	1,006,897	1,107,587	1,218,345
	2211399	Education Task force	1,720,000	1,720,000	1,542,000	1,696,200	1,865,820
		Acquisition of Non-Financial Assets	1,740,544	1,240,544	1,289,990	1,418,989	1,560,888
	3111000	Purchase of Office Furniture and General Equipment	1,740,544	1,240,544	1,289,990	1,418,989	1,560,888
	3111001	Purchase of Office Furniture and Fittings	1,113,280	613,280	600,000	660,000	726,000
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	498,326	548,159	602,974
	3111005	Purchase of Photocopiers	174,240	174,240	191,664	210,830	231,913
		Sub Total	13,720,217	11,104,969	11,348,191	12,483,010	13,731,311
		TOTAL	484,255,653	622,835,677	513,388,021	564,726,823	621,199,505
		Compensation to Employees	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
		Use of Goods and Services	71,446,399	101,400,859	105,726,125	116,298,738	127,928,611
		Acquisition of Non-Financial Assets	12,772,497	15,409,610	15,625,138	17,187,652	18,906,417
		Grants and Transfers	25,000,000	132,100,000	17,000,000	18,700,000	20,570,000
			484,255,653	622,835,677	513,388,021	564,726,823	621,199,505
4. Finance, ICT and Economic Planning							
	2100000	COMPENSATION OF EMPLOYEES	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2110100	Basic salary+ Permanent Employees	305,187,483	305,187,483	305,187,483	335,706,231	369,276,854
	2110199	Basic Salary civil services	305,187,483	305,187,483	305,187,483	335,706,231	369,276,854
	2110200	Basic Wages - Temporary Employees	3,165,255	1,000,000	3,165,255	3,481,781	3,829,959
	2110202	Casual Labour - Others	3,165,255	1,000,000	3,165,255	3,481,781	3,829,959
	2110300	Personal Allowance +Paid as Part of Salary	88,577,691	88,577,691	88,577,689	97,435,458	107,179,004
	2110301	House Allowance	61,758,761	61,758,761	61,758,760	67,934,636	74,728,100
	2110309	Special Duty Allowance	1,146,990	1,146,990	1,146,990	1,261,689	1,387,858
	2110312	Top Up Allowance	2,476,568	2,476,568	2,476,567	2,724,224	2,996,646
	2110314	Transport Allowance	17,903,160	17,903,160	17,903,160	19,693,476	21,662,824
	2110318	Non+practising	470,667	470,667	470,667	517,734	569,507
	2110320	Leave Allowance	4,821,545	4,821,545	4,821,545	5,303,700	5,834,069
	2120100	Employer Contributions to Compulsory National Social Security Schemes	38,908,454	38,908,454	38,908,454	42,799,299	47,079,229
	2120103	Employer contribution to staff Pension scheme	38,908,454	38,908,454	38,908,454	42,799,299	47,079,229
Finance	2210000	Use of Goods and Services	197,731,566	318,671,070	133,665,080	147,031,588	161,734,747
	2210100	Utilities Supplies and Services	862,189	862,189	865,500	952,050	1,047,255
	2210101	Electricity Expenses	364,772	364,772	364,500	400,950	441,045
	2210102	Water and Sewerage charges	497,417	497,417	501,000	551,100	606,210
	2210200	Communication Supplies and Services	529,788	529,788	400,000	440,000	484,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	347,402	347,402	240,000	264,000	290,400
	2210203	Courier and Postal Services	182,386	182,386	160,000	176,000	193,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,887,473	7,887,473	7,710,000	8,481,000	9,329,100
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,823,862	1,823,862	1,900,000	2,090,000	2,299,000
	2210302	Accommodation + Domestic	3,031,806	3,031,806	3,010,000	3,311,000	3,642,100
	2210303	Daily Subsistence Allowances	3,031,806	3,031,806	2,800,000	3,080,000	3,388,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	2,400,000	2,640,000	2,904,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210402	Accommodation + Foreign	1,500,000	1,500,000	1,400,000	1,540,000	1,694,000
	2210500	Printing , Advertising and Information Supplies and Services	4,284,931	11,851,429	8,297,830	9,127,613	10,040,374
	2210502	Publishing and Printing Services (Accountable documents, budget documents, photocopying services)	3,416,427	11,851,429	7,604,430	8,364,873	9,201,360
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	434,253	-	340,000	374,000	411,400
	2210505	Trade shows/ Exhibitions	434,252	-	353,400	388,740	427,614
	2210600	Rentals of Produced Assets	383,328	-	-	-	-
	2210603	Rents and Rates + Non-residential	383,328	-	-	-	-
	2210700	Training Expenses	17,563,011	13,023,011	11,700,600	12,870,660	14,157,726
	2210708	Trainer allowance	8,694,506	8,654,506	4,000,000	4,400,000	4,840,000
	2210710	Accommodation	8,868,506	4,368,506	7,700,600	8,470,660	9,317,726
	2210799	Kenya Devolution Support Programme (KDSP)	-	-	-	-	-
	2210800	Hospitality Supplies and Services	7,850,691	16,420,791	7,449,510	8,194,461	9,013,907
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,659,280	11,229,380	3,860,410	4,246,451	4,671,096

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210802	Board, committees, conferences & seminars -Including CBEF	3,191,411	5,191,411	3,589,100	3,948,010	4,342,811
	2210900	Insurance costs	20,012,395	30,012,395	20,100,000	22,110,000	24,321,000
	2210904	Motor vehicle insurances	20,012,395	30,012,395	20,100,000	22,110,000	24,321,000
	2211000	Specialised Materials and Supplies	1,461,482	1,350,000	1,430,300	1,573,330	1,730,663
	2211009	Education and Library Supplies	347,402	-	230,000	253,000	278,300
	2211016	Purchase of Uniforms and Clothing + Staff	1,114,080	1,350,000	1,200,300	1,320,330	1,452,363
	2211100	Office and General Supplies and Services	13,372,183	26,699,391	6,155,340	6,770,874	7,447,961
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,880,442	9,877,042	4,001,040	4,401,144	4,841,258
	2211102	Supplies and Accessories for Computers and Printers	4,123,235	15,203,828	-	-	-
	2211103	Sanitary and cleaning materials,	2,368,506	1,618,521	2,154,300	2,369,730	2,606,703
	2211200	Fuel Oil and Lubricants	5,000,000	9,000,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	5,000,000	9,000,000	-	-	-
	2211300	Other Operating Expenses	111,875,317	191,880,116	65,082,000	71,590,200	78,749,220
	2211301	Bank Services Commission & Charges	-	-	800,000	880,000	968,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	694,804	1,694,804	1,752,000	1,927,200	2,119,920
	2211310	Provision of Consultancy services	1,393,920	36,393,920	1,340,000	1,474,000	1,621,400
	2211399	Publicity (Branded materials and calendars)	3,245,201	-	1,100,000	1,210,000	1,331,000
	2211399	Budget Preparation Expenses	16,000,000	30,000,000	11,550,000	12,705,000	13,975,500
	2211399	Public participation	30,000,000	30,000,000	18,000,000	19,800,000	21,780,000
	2211399	Capacity Building	21,997,990	23,897,990	26,040,000	28,644,000	31,508,400
	2211399	Preparation of County Integrated Development Plan (CIDP-2023-2027)	10,000,000	35,000,000	-	-	-
	2211399	Public participation, Data Collection and consolidation on CIDP 2023-2027	25,000,000	-	-	-	-
	2211399	County Statistical Data Support	-	2,000,000	-	-	-
	2211399	Resource mobilization	3,543,402	3,543,402	2,500,000	2,750,000	3,025,000
	2211399	Task force Expenses and Allowances	-	15,000,000	-	-	-
	2211399	Policy formulation and desermination	-	14,150,000	2,000,000	2,200,000	2,420,000
	2211399	Other Operating Expenses- administration cost-Bukhayo Central	-	200,000	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,393,920	4,393,920	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,393,920	4,393,920	-	-	-
	2220200	Routine Maintenance + Other Assets	2,754,856	2,260,566	2,074,000	2,281,400	2,509,540
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	410,566	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	410,566	410,566	450,000	495,000	544,500
	2220205	Maintenance of Buildings and Stations + Non-residential	488,915	-	-	-	-
	2220206	Maintenance of Other Infrastructure works	410,566	-	424,000	466,400	513,040

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220210	Maintenance of Computers, Software, and Networks	1,034,243	1,850,000	1,200,000	1,320,000	1,452,000
		Grants and Transfers					
	2640200	Emergency Relief	11,132,000	-	-	-	-
	2640201	Emergency Relief	11,132,000	-	-	-	-
		Other Expenses					
	2810200	Civil Contingency Reserves		-	5,800,000	-	-
	2810205	Emergency Fund		-	5,800,000	-	-
	3100000	Acquisition of Non-Financial Assets	5,933,346	15,032,117	5,245,000	5,769,500	6,346,450
	3110700	Purchase of Vehicles and Other Transport Equipment	-	6,050,000	-	-	-
	3110701	Purchase of Motor Vehicle	-	6,050,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	5,933,346	8,982,117	5,245,000	5,769,500	6,346,450
	3111001	Purchase of Office Furniture and Fittings	3,682,304	6,731,075	3,225,000	3,547,500	3,902,250
	3111002	Purchase of Computers, Printers and other IT Equipment	2,251,042	2,251,042	2,020,000	2,222,000	2,444,200
		Gross Expenditure ... Kshs.	650,635,793	767,376,814	580,548,961	632,223,857	695,446,243
					-		
Accounts	2210000	Use of Goods and Services	22,420,366	13,264,587	17,219,720	18,941,692	20,835,861
	2210200	Communication Supplies and Services	103,823	41,057	90,000	99,000	108,900
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	62,766	-	50,000	55,000	60,500
	2210203	Courier and Postal Services	41,057	41,057	40,000	44,000	48,400
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,626,240	6,626,240	4,160,200	4,576,220	5,033,842
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,640	464,640	550,000	605,000	665,500
	2210302	Accommodation + Domestic	3,080,800	3,080,800	2,600,000	2,860,000	3,146,000
	2210303	Daily Subsistence Allowances	3,080,800	3,080,800	1,010,200	1,111,220	1,222,342
	2210500	Printing , Advertising and Information Supplies and Services	781,655	694,804	809,220	890,142	979,156
	2210502	Publishing and Printing Services	694,804	694,804	754,220	829,642	912,606
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	55,000	60,500	66,550
	2210700	Training Expenses	5,327,693	3,327,693	5,395,200	5,934,720	6,528,192
	2210708	Trainer allowance	1,410,566	910,566	1,431,200	1,574,320	1,731,752
	2210710	Accommodation	1,506,560	1,006,560	1,500,000	1,650,000	1,815,000
	2210711	Tuition fees	2,410,566	1,410,566	2,464,000	2,710,400	2,981,440
	2210800	Hospitality Supplies and Services	5,574,793	2,574,793	4,900,560	5,390,616	5,929,678
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,164,227	2,164,227	4,100,000	4,510,000	4,961,000
	2210802	Board, committees, conferences & seminars	410,566	410,566	800,560	880,616	968,678
	2211000	Specialised Materials and Supplies	3,006,163	-	1,864,540	2,050,994	2,256,093
	2211009	Education and Library Supplies	82,113	-	64,000	70,400	77,440
	2211016	Purchase of Uniforms and Clothing + Staff	2,924,050	-	1,800,540	1,980,594	2,178,653
	2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-	-	-
					-		
Revenue	2210000	Use of Goods and Services	15,243,110	13,194,100	10,523,155	11,575,471	12,733,018
	2210200	Communication Supplies and Services	123,170	82,113	123,170	135,487	149,036

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	82,113	82,113	90,324	99,357
	2210203	Courier and Postal Services	41,057	-	41,057	45,163	49,679
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,902	3,200,902	6,288,902	6,917,792	7,609,571
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	918,502	918,502	1,918,502	2,110,352	2,321,387
	2210302	Accommodation + Domestic	1,870,400	1,270,400	1,870,400	2,057,440	2,263,184
	2210303	Daily Subsistence Allowances	2,012,000	1,012,000	2,500,000	2,750,000	3,025,000
	2210500	Printing , Advertising and Information Supplies and Services	607,954	600,000	1,500,000	1,650,000	1,815,000
	2210502	Publishing and Printing Services	607,954	600,000	1,500,000	1,650,000	1,815,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
	2210700	Training Expenses	1,445,533	1,045,533	1,445,533	1,590,086	1,749,095
	2210708	Trainer allowance	347,402	347,402	347,402	382,142	420,356
	2210710	Accommodation	1,098,131	698,131	1,098,131	1,207,944	1,328,739
	2210711	Tuition fees	-	-	-	-	-
	2210800	Hospitality Supplies and Services	4,265,550	2,265,550	1,165,550	1,282,105	1,410,316
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	2,000,000	1,000,000	1,100,000	1,210,000
	2210802	Board, committees, conferences & seminars	265,550	265,550	165,550	182,105	200,316
	2211000	Specialised Materials and Supplies	-	2,000,000	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	2,000,000	-	-	-
	2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-	-
	3100000	Acquisition of Non-Financial Assets	2,808,000	4,808,000	5,000,000	5,500,000	6,050,000
	3111000	Purchase of Office Furniture and General Equipment	2,808,000	4,808,000	5,000,000	5,500,000	6,050,000
	3111001	Purchase of Office Furniture and Fittings	-	-	1,500,000	1,650,000	1,815,000
	3111002	Purchase of Computers, Printers and other IT Equipment	2,808,000	4,808,000	3,500,000	3,850,000	4,235,000
		Sub Total	18,051,110	18,002,100	15,523,155	17,075,471	18,783,018
Budget	2210000	Use of Goods and Services	34,191,179	33,320,921	33,482,400	54,430,640	59,873,704
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,030,821	7,030,821	7,390,300	8,129,330	8,942,263
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,579,101	2,579,101	2,650,200	2,915,220	3,206,742
	2210302	Accommodation + Domestic	2,450,400	2,450,400	2,540,100	2,794,110	3,073,521
	2210303	Daily Subsistence Allowances	2,001,320	2,001,320	2,200,000	2,420,000	2,662,000
	2210500	Printing , Advertising and Information Supplies and Services	2,016,131	1,929,280	2,695,010	2,964,511	3,260,962
	2210502	Publishing and Printing Services	1,929,280	1,929,280	2,650,010	2,915,011	3,206,512
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	45,000	49,500	54,450
	2210600	Rentals of Produced Assets	267,168	-	-	-	-
	2210604	Hire of Transport	267,168	-	-	-	-
	2210700	Training Expenses	5,777,955	5,777,955	6,270,000	6,897,000	7,586,700
	2210708	Trainer allowance	1,269,491	1,269,491	1,570,000	1,727,000	1,899,700
	2210710	Accommodation	1,987,360	1,987,360	2,400,000	2,640,000	2,904,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210711	Tuition fees	2,521,103	2,521,103	2,300,000	2,530,000	2,783,000
	2210800	Hospitality Supplies and Services	6,569,219	7,859,219	7,800,850	8,580,935	9,439,029
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,363,936	5,653,936	5,500,500	6,050,550	6,655,605
	2210802	Board, committees, conferences & seminars	2,205,283	2,205,283	2,300,350	2,530,385	2,783,424
	2211000	Specialised Materials and Supplies	174,240	-	-	-	-
	2211009	Education and Library Supplies	174,240	-	-	-	-
	2211100	Office and General Supplies and Services	5,370,351	4,938,351	5,503,240	6,053,564	6,658,920
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,789,551	2,357,551	2,900,240	3,190,264	3,509,290
	2211102	Supplies and Accessories for Computers and Printers	2,580,800	2,580,800	2,603,000	2,863,300	3,149,630
	2211200	Fuel Oil and Lubricants	2,252,421	1,052,421	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,252,421	1,052,421	-	-	-
	2211300	Other Operating Expenses	4,732,874	4,732,874	3,823,000	21,805,300	23,985,830
	2211399	Budget preparation	4,732,874	4,732,874	3,823,000	4,205,300	4,625,830
	3100000	Acquisition of Non-Financial Assets	-	-	4,000,000	4,400,000	4,840,000
	3111000	Purchase of Office Furniture and General Equipment	-	-	4,000,000	4,400,000	4,840,000
	3111001	Purchase of Office Furniture and Fittings	-	-	2,000,000	2,200,000	2,420,000
	3111001	Purchase of Computers, Printers and other IT Equipment	-	-	2,000,000	2,200,000	2,420,000
		TOTAL	-	-	4,000,000	4,400,000	4,840,000
		Sub Total	34,191,179	33,320,921	37,482,400	58,830,640	64,713,704
Internal Audit		Use of Goods and Services	27,632,966	15,121,920	18,014,990	19,816,489	21,798,138
	2210100	Utilities Supplies and Services	231,410	231,410	177,000	194,700	214,170
	2210101	Electricity Expenses	82,113	82,113	54,000	59,400	65,340
	2210102	Water and Sewerage charges	149,297	149,297	123,000	135,300	148,830
	2210200	Communication Supplies and Services	123,170	-	92,000	101,200	111,320
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	-	50,000	55,000	60,500
	2210203	Courier and Postal Services	41,057	-	42,000	46,200	50,820
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,256,019	5,256,019	4,151,200	4,566,320	5,022,952
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,719,117	1,719,117	1,120,000	1,232,000	1,355,200
	2210302	Accommodation + Domestic	651,302	651,302	820,000	902,000	992,200
	2210303	Daily Subsistence Allowances	2,650,000	1,650,000	1,101,200	1,211,320	1,332,452
	2210310	Field Operational Allowance	3,235,600	1,235,600	1,110,000	1,221,000	1,343,100
	2210500	Printing, Advertising and Information Supplies and Services	205,283	164,227	1,271,090	1,398,199	1,538,019
	2210502	Publishing and Printing Services	164,227	164,227	1,231,090	1,354,199	1,489,619
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	41,057	-	40,000	44,000	48,400
	2210600	Rentals of Produced Assets	168,953	-	-	-	-
	2210604	Hire of Transport	168,953	-	-	-	-
	2210700	Training Expenses	2,992,824	1,792,824	1,995,900	2,195,490	2,415,039
	2210708	Trainer allowance	-	-	228,700	251,570	276,727
	2210710	Accommodation	746,484	746,484	858,000	943,800	1,038,180
	2210711	Tuition fees	2,246,340	1,046,340	909,200	1,000,120	1,100,132
	2210800	Hospitality Supplies and Services	7,293,748	5,235,748	7,510,290	8,261,319	9,087,451

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,907,402	3,849,402	2,808,000	3,088,800	3,397,680
	2210802	Board, committees, conferences & seminars (Audit Committee)	4,386,346	1,386,346	4,702,290	5,172,519	5,689,771
	2211000	Specialised Materials and Supplies	82,113	-	45,000	49,500	54,450
	2211009	Education and Library Supplies	82,113	-	45,000	49,500	54,450
	2211100	Office and General Supplies and Services	2,622,539	2,236,409	2,559,710	2,815,681	3,097,249
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	373,242	373,242	430,920	474,012	521,413
	2211102	Supplies and Accessories for Computers and Printers	2,249,297	1,863,167	2,128,790	2,341,669	2,575,836
	2211200	Fuel Oil and Lubricants	1,246,340	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,246,340	-	-	-	-
	2220200	Routine Maintenance + Other Assets	410,566	205,283	212,800	234,080	257,488
	2220202	Maintenance of Office Furniture and Equipment	205,283	205,283	212,800	234,080	257,488
	2220205	Maintenance of Buildings and Stations ++ Non-residential	205,283	-	-	-	-
	3100000	Acquisition of Non-Financial Assets	1,500,001	1,500,001	1,560,290	1,716,319	1,887,951
	3111000	Purchase of Office Furniture and General Equipment	1,500,001	1,500,001	1,560,290	1,716,319	1,887,951
	3111001	Purchase of Office Furniture and Fittings	1,500,001	1,500,001	1,108,290	1,219,119	1,341,031
	3111001	Purchase of Computers, Printers and other IT Equipment	-	-	452,000	497,200	546,920
		TOTAL	29,132,967	16,621,921	19,575,280	21,532,808	23,686,089
Procurement	2210000	Use of Goods and Services	18,601,171	13,047,519	15,518,290	17,070,119	18,777,131
	2210200	Communication Supplies and Services	123,170	-	137,000	150,700	165,770
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	-	85,000	93,500	102,850
	2210203	Courier and Postal Services	41,057	-	52,000	57,200	62,920
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,999,362	4,999,362	4,773,390	5,250,729	5,775,802
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,098,131	1,098,131	1,109,300	1,220,230	1,342,253
	2210302	Accommodation + Domestic	1,034,663	1,034,663	1,156,090	1,271,699	1,398,869
	2210303	Daily Subsistence Allowances	2,866,568	2,866,568	2,508,000	2,758,800	3,034,680
	2210500	Printing , Advertising and Information Supplies and Services	2,155,356	2,068,506	2,195,300	2,414,830	2,656,313
	2210502	Publishing and Printing Services	2,068,506	2,068,506	2,109,000	2,319,900	2,551,890
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	86,300	94,930	104,423
	2210700	Training Expenses	6,759,903	3,559,903	4,209,200	4,630,120	5,093,132
	2210708	Trainer allowance	1,347,402	847,402	920,000	1,012,000	1,113,200
	2210710	Accommodation	2,691,397	1,391,397	2,110,200	2,321,220	2,553,342
	2210711	Tuition fees	2,721,103	1,321,103	1,179,000	1,296,900	1,426,590
	2210800	Hospitality Supplies and Services	3,419,748	2,419,748	3,273,900	3,601,290	3,961,419
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,685,426	1,185,426	1,580,280	1,738,308	1,912,139
	2210802	Board, committees, conferences & seminars	1,734,322	1,234,322	1,693,620	1,862,982	2,049,280
	2211000	Specialised Materials and Supplies	1,143,632	-	929,500	1,022,450	1,124,695

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211009	Education and Library Supplies	143,632	-	120,500	132,550	145,805
	2211016	Purchase of Uniforms and Clothing + Staff	1,000,000	-	809,000	889,900	978,890
		SUB TOTAL	18,601,171	13,047,519	15,518,290	17,070,119	18,777,131
Economic Planning		Use of Goods and Services	10,067,340	8,613,054	10,763,280	11,839,608	13,023,569
	2210200	Communication Supplies and Services	156,457	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	156,457	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,492,130	1,792,130	2,081,787	2,289,966	2,518,962
	2210303	Daily Subsistence Allowances	2,492,130	1,792,130	2,081,787	2,289,966	2,518,962
	2210500	Printing, Advertising and Information Supplies and Services	358,977	663,667	196,850	216,535	238,189
	2210502	Publishing and Printing Services	134,931	134,931	141,678	155,846	171,430
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	39,670	-	-	-	-
	2210504	Advertising awareness	184,375	528,735	55,172	60,689	66,758
	2210700	Training Expenses	3,300,656	2,300,656	2,915,213	3,206,734	3,527,408
	2210708	Trainer allowance	2,001,000	1,001,000	1,051,050	1,156,155	1,271,771
	2210710	Accommodation	1,198,250	1,198,250	1,008,163	1,108,979	1,219,877
	2210711	Tuition fees	101,406	101,406	856,000	941,600	1,035,760
	2210800	Hospitality Supplies and Services	1,366,617	2,148,617	2,776,048	3,053,653	3,359,018
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,366,617	2,148,617	1,520,000	1,672,000	1,839,200
	2210802	Board, committees, conferences & seminars-Sector Working Groups(SWG-coordination activities)	-	-	1,256,048	1,381,653	1,519,818
	2211100	Office and General Supplies and Services	1,707,984	1,707,984	1,293,382	1,422,720	1,564,992
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,051,406	1,051,406	1,003,976	1,104,374	1,214,811
	2211102	Supplies and Accessories for Computers and Printers	656,577	656,577	289,406	318,347	350,181
	2211200	Fuel Oil and Lubricants	684,519	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	684,519	-	-	-	-
	2211300	Other Operating Expenses	-	-	1,500,000	1,650,000	1,815,000
	2211399	Preparation of County Plans (Sectoral plan(CSP),ADP, Strategic Plan)	-	-	1,500,000	1,650,000	1,815,000
	3100000	Acquisition of Non-Financial Assets	193,155	-	2,600,000	2,860,000	3,146,000
	3111000	Purchase of Office Furniture and General Equipment	193,155	-	2,600,000	2,860,000	3,146,000
	3111001	Purchase of Office Furniture and Fittings	193,155	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	2,600,000	2,860,000	3,146,000
		SUB TOTAL	10,260,495	8,613,054	13,363,280	14,699,608	16,169,569
Monitoring and Evaluation		Use of Goods and Services	7,585,163	4,330,863	7,984,978	8,783,476	9,661,823
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,044,590	2,444,590	2,264,850	2,491,335	2,740,469
	2210303	Daily Subsistence Allowances	2,349,160	1,349,160	1,214,648	1,336,113	1,469,724
	2210309	Monitoring and evaluation	1,695,430	1,095,430	1,050,202	1,155,222	1,270,744
	2210700	Training Expenses	2,726,020	1,326,020	1,115,862	1,227,448	1,350,193

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210708	Trainer allowance	1,526,020	726,020	512,321	563,553	619,908
	2210710	Accommodation	1,200,000	600,000	380,000	418,000	459,800
	2210711	Tuition fees	-	-	223,541	245,895	270,485
	2210800	Hospitality Supplies and Services	560,253	560,253	388,266	427,093	469,802
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,253	560,253	388,266	427,093	469,802
	2211100	Office and General Supplies and Services	254,300	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	254,300	-	-	-	-
	2211300	Other Operating Expenses	-	-	4,216,000	4,637,600	5,101,360
	2211399	Monitoring and evaluation (Operationalization of M & E Policy)	-	-	4,216,000	4,637,600	5,101,360
	3100000	Acquisition of Non-Financial Assets	4,558,722	1,020,200	1,850,000	2,035,000	2,238,500
	3111000	Purchase of Office Furniture and General Equipment	1,138,522	-	1,850,000	2,035,000	2,238,500
	3111001	Purchase of Office Furniture and Fittings	750,200	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	388,322	-	1,850,000	2,035,000	2,238,500
	3111400	Research, Feasibility studies, project preparation and Design	3,420,200	1,020,200	-	-	-
	3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-
	2211399	Monitoring and evaluation	3,420,200	1,020,200	-	-	-
		SUB TOTAL	12,143,885	5,351,063	9,834,978	10,818,476	11,900,323
Statistics		Use of Goods and Services	-	-	8,308,380	9,139,218	10,053,140
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	792,130	871,343	958,477
	2210303	Daily Subsistence Allowances	-	-	792,130	871,343	958,477
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-
	2210303	Publishing and Printing Services	-	-	-	-	-
	2210700	Training Expenses	-	-	608,250	669,075	735,983
	2210708	Trainer allowance	-	-	210,000	231,000	254,100
	2210710	Accommodation	-	-	398,250	438,075	481,883
	2210711	Tuition fees	-	-	-	-	-
	2210800	Hospitality Supplies and Services	-	-	720,000	792,000	871,200
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	720,000	792,000	871,200
	2210802	Board, committees, conferences & seminars	-	-	-	-	-
	2211100	Office and General Supplies and Services	-	-	406,000	446,600	491,260
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	158,000	173,800	191,180
	2211102	Supplies and Accessories for Computers and Printers	-	-	248,000	272,800	300,080
	2211300	Other Operating Expenses	-	-	5,782,000	6,360,200	6,996,220
	2211399	Preparation of County Statistical Abstract (CSA)	-	-	4,582,000	5,040,200	5,544,220
	2211399	County Statistical Data Support	-	-	1,200,000	1,320,000	1,452,000
		SUB TOTAL	-	-	8,308,380	9,139,218	10,053,140
Quality Assurance		Use of Goods and Services	7,236,247	6,066,297	6,721,640	7,393,804	8,133,184

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,939,400	1,001,500	2,142,540	2,356,794	2,592,473
	2210303	Daily Subsistence Allowances	1,401,500	1,001,500	1,002,000	1,102,200	1,212,420
	22010309	Monitoring and evaluation	1,537,900	-	1,140,540	1,254,594	1,380,053
	2210800	Hospitality Supplies and Services	2,760,000	4,659,950	2,954,100	3,249,510	3,574,461
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,045,000	3,944,950	2,100,010	2,310,011	2,541,012
	2210802	Board, committees, conferences & seminars	715,000	715,000	854,090	939,499	1,033,449
	2211100	Office and General Supplies and Services	1,536,847	404,847	1,625,000	1,787,500	1,966,250
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,404,847	404,847	1,505,000	1,655,500	1,821,050
	2211102	Supplies and Accessories for Computers and Printers	132,000	-	120,000	132,000	145,200
		SUB TOTAL	7,236,247	6,066,297	6,721,640	7,393,804	8,133,184
ICT	2210000	Use of Goods and Services	10,896,005	7,914,047	19,818,000	21,799,800	23,979,780
	2210200	Communication Supplies and Services	118,054	65,085	5,115,200	5,626,720	6,189,392
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	65,085	65,085	65,000	71,500	78,650
	2210202	Internet Connections	-	-	5,000,000	5,500,000	6,050,000
	2210203	Courier and Postal Services	52,969	-	50,200	55,220	60,742
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,774,950	3,574,950	4,390,500	4,829,550	5,312,505
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,408,326	1,408,326	1,420,000	1,562,000	1,718,200
	2210302	Accommodation + Domestic	1,836,701	1,136,701	1,650,500	1,815,550	1,997,105
	2210303	Daily Subsistence Allowances	1,529,923	1,029,923	1,320,000	1,452,000	1,597,200
	2210500	Printing , Advertising and Information Supplies and Services	434,253	347,402	475,000	522,500	574,750
	2210502	Publishing and Printing Services	347,402	347,402	390,000	429,000	471,900
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	85,000	93,500	102,850
	2210700	Training Expenses	4,434,764	2,934,764	3,301,300	3,631,430	3,994,573
	2210708	Trainer allowance	1,347,402	847,402	706,000	776,600	854,260
	2210710	Accommodation	1,580,800	1,080,800	1,693,000	1,862,300	2,048,530
	2210711	Tuition fees	1,506,562	1,006,562	902,300	992,530	1,091,783
	2210800	Hospitality Supplies and Services	991,845	991,845	1,536,000	1,689,600	1,858,560
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	845,948	845,948	1,105,000	1,215,500	1,337,050
	2210802	Board, committees, conferences & seminars	145,897	145,897	431,000	474,100	521,510
	2211000	Specialised Materials and Supplies	142,139	-	-	-	-
	2211009	Education and Library Supplies	142,139	-	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	5,000,000	5,500,000	6,050,000
	2220210	Maintenance of Computers, Software, and Networks	-	-	5,000,000	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	4,205,400	5,379,400	9,150,320	10,065,352	11,071,887
	3111000	Purchase of Office Furniture and General Equipment	4,205,400	5,379,400	7,150,320	7,865,352	8,651,887
	3111001	Purchase of Office Furniture and Fittings	-	-	650,320	715,352	786,887
	3111002	Purchase of Computers, Printers and other IT Equipment	4,205,400	5,379,400	6,500,000	7,150,000	7,865,000

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	2,000,000	2,200,000	2,420,000
	3111112	Purchase of Software	-	-	2,000,000	2,200,000	2,420,000
		Sub Total	15,101,405	13,293,447	28,968,320	31,865,152	35,051,667
		GROSS EXPENDITURE.....KSHS	817,774,620	894,957,722	753,064,403	839,590,844	923,549,928
		Compensation to Employees	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046
		Use of Goods and Services	351,605,114	433,544,377	282,019,912	327,821,903	360,604,094
		Acquisition of Non-Financial Assets	19,198,624	27,739,718	29,405,610	32,346,171	35,580,788
		Grants and Transfer	11,132,000	-	-	-	-
		Other Expenses	-	-	5,800,000	-	-
			817,774,620	894,957,722	753,064,403	839,590,844	923,549,928
5. Sports, Culture and Social Services							
		Compensation to Employees	37,572,775	34,572,775	35,155,775	38,671,353	42,538,488
	2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	21,575,309	23,732,840	26,106,124
	2110101	Basic Salary civil services	21,102,720	21,102,720	21,575,309	23,732,840	26,106,124
	2110200	Basic Wages - Temporary Employees	4,500,000	1,500,000	2,000,000	2,200,000	2,420,000
	2110202	Casual Labour - Others	4,500,000	1,500,000	2,000,000	2,200,000	2,420,000
	2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	9,145,245	10,059,770	11,065,746
	2110301	House Allowance	4,221,200	4,221,200	5,680,388	6,248,427	6,873,269
	2110314	Transport Allowance	2,236,000	2,236,000	2,354,540	2,589,994	2,848,993
	2110320	Leave Allowance	1,895,593	1,895,593	610,317	671,349	738,484
	2110321	Administrative Allowance	110,000	110,000	500,000	550,000	605,000
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	3,507,262	2,435,221	2,678,743	2,946,617
	2120103	Employer contribution to staff Pension scheme	3,507,262	3,507,262	2,435,221	2,678,743	2,946,617
		Use of Goods and Services	50,314,069	76,644,995	46,200,461	50,820,507	49,731,558
	2210100	Utilities Supplies and Services	755,040	755,040	400,000	440,000	484,000
	2210101	Electricity Expenses	406,560	406,560	200,000	220,000	242,000
	2210102	Water and Sewerage charges	348,480	348,480	200,000	220,000	242,000
	2210200	Communication Supplies and Services	232,320	-	300,000	330,000	363,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,160	-	200,000	220,000	242,000
	2210203	Courier and Postal Services	116,160	-	100,000	110,000	121,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,631,884	4,690,719	4,500,000	4,950,000	5,445,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,080,800	1,300,800	2,000,000	2,200,000	2,420,000
	2210302	Accommodation +domestic	2,607,517	1,689,920	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	1,943,568	1,700,000	1,500,000	1,650,000	1,815,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,240,654	3,926,570	3,000,000	3,300,000	3,630,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,654	3,126,570	1,000,000	1,100,000	1,210,000
	2210402	Accommodation + Foreign	-	-	500,000	550,000	605,000
	2210403	Daily Subsistence Allowances	800,000	800,000	1,500,000	1,650,000	1,815,000
	2210500	Printing , Advertising and Information Supplies and Services	-	-	500,000	550,000	484,000
	2210502	Publishing and Printing Services	-	-	400,000	440,000	484,000
	2210503	Subscription to Newspapers	-	-	100,000	110,000	-
	2210504	advertising awareness	-	-	-	-	-
	2210700	Training Expenses	929,423	929,423	1,700,000	1,870,000	2,057,000
	2210703	Production and printing of training material	116,160	116,160	100,000	110,000	121,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210704	Hire of training facilities and equipment	464,640	464,640	100,000	110,000	121,000
	2210711	Tuition fees	116,303	116,303	1,200,000	1,320,000	1,452,000
	2210799	Training Expenses + Other	232,320	232,320	300,000	330,000	363,000
	2210800	Hospitality Supplies and Services	2,566,560	12,615,400	2,800,000	3,080,000	3,388,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,276,160	11,025,000	1,000,000	1,100,000	1,210,000
	2210802	Boards, committees, conferences & seminars	290,400	290,400	300,000	330,000	363,000
	2210805	National celebration	-	1,300,000	1,500,000	1,650,000	1,815,000
	2211000	Specialised Materials and Supplies	-	-	200,000	220,000	242,000
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	200,000	220,000	242,000
	2211100	Office and General Supplies and Services	4,893,920	6,303,210	2,600,461	2,860,507	3,146,558
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,080,800	3,852,500	1,700,461	1,870,507	2,057,558
	2211102	Supplies and Accessories for Computers and Printers	522,720	1,360,310	100,000	110,000	121,000
	2211103	Sanitary and cleaning materials,	2,290,400	1,090,400	800,000	880,000	968,000
	2211200	Fuel Oil and Lubricants	2,242,400	2,242,400	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,242,400	2,242,400	-	-	-
	2211300	Other Operating Expenses	28,253,708	42,272,953	29,900,000	32,890,000	30,129,000
	2211305	Contracted Guards and Cleaning Services	3,279,780	4,879,780	1,200,000	1,320,000	1,452,000
	2211399	Purchase of assistive devices for PLWDs	1,159,929	1,159,929	1,200,000	1,320,000	1,452,000
	2211399	Training of youths in entrepreneurship and business development		1,900,000	-	-	-
	2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	580,800	-	-	-	-
	2211399	Community Cultural festivals	-	3,447,000	1,500,000	1,650,000	1,815,000
	2211399	Support and Development of County teams	929,280	-	1,000,000	1,100,000	1,210,000
	2211399	Liquor administrative review committee and inter-agency collaboration	522,720	522,720	1,200,000	1,320,000	1,452,000
	2211399	Kenya and UNESCO celebrations	-	-	700,000	770,000	847,000
	2211399	Sporting activities	-	-	6,200,000	6,820,000	7,502,000
	2211399	Youth Entrepreneurship and Employability incubation programme	-	-	1,000,000	1,100,000	1,210,000
	2211399	Development of Policies and Strategic Plan	-	4,500,000	1,400,000	1,540,000	1,694,000
	2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	3,500,000	3,500,000	1,500,000	1,650,000	1,815,000
	2211399	KICOSCA/EALASCA games	16,158,318	18,158,318	5,000,000	5,500,000	6,050,000
	2211399	Kenya Youth Intercounties Sports Association (KYISA)	1,161,600	1,743,925	3,000,000	3,300,000	3,630,000
	2211399	Purchase of sporting equipment		1,500,000	4,200,000	4,620,000	
	2211399	Kenya Music Festivals		-	800,000	880,000	
	2211399	Liquor licensing boards	961,281	961,281	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	929,280	1,858,560	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220101	Maintenance Expenses + Motor Vehicles	929,280	1,858,560	-	-	-
	2220200	Routine Maintenance + Other Assets	638,880	1,050,720	300,000	330,000	363,000
	2220202	Maintenance of Office Furniture and Equipment	348,480	348,480	300,000	330,000	363,000
	2220205	Maintenance of Buildings and Stations ++ Non-residential	116,160	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	174,240	702,240	-	-	-
		Grants and Transfers					
	2640300	Grants to Small Businesses, Cooperatives, and Self Employed	1,210,000	3,210,000	26,900,000	29,590,000	32,549,000
	2640399	Grants to groups	1,210,000	3,210,000	26,900,000	29,590,000	32,549,000
		Acquisition OF Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
	3111000	Purchase of Office Furniture and General Equipment	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
	3111001	Purchase of Office Furniture and Fittings	1,232,320	1,232,320	700,000	770,000	847,000
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	1,400,000	1,540,000	1,694,000
	3111005	Purchase of Photocopiers	348,480	348,480	200,000	220,000	242,000
		Gross Expenditure ... Kshs.	90,909,964	116,240,890	110,556,236	121,611,860	127,602,046
		Compensation to Employees	37,572,775	34,572,775	35,155,775	38,671,353	42,538,488
		Use of Goods and Services	50,314,069	76,644,995	46,200,461	50,820,507	49,731,558
		Acquisition of Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
		Grants and Transfers	1,210,000	3,210,000	26,900,000	29,590,000	32,549,000
			90,909,964	116,240,890	110,556,236	121,611,860	127,602,046
6. Transport, Public Works and Energy							
Headquarters							
		Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
	2110100	Basic salary+ Permanent Employees	46,318,480	73,006,339	73,430,459	80,773,505	88,850,855
	2110101	Basic Salary civil services	46,318,480	73,006,339	73,430,459	80,773,505	88,850,855
	2110200	Basic Wages - Temporary Employees	3,670,013	1,000,000	3,877,102	4,264,812	4,691,293
	2110202	Casual Labour - Others	3,670,013	1,000,000	3,877,102	4,264,812	4,691,293
	2110300	Personal Allowance +Paid as Part of Salary	14,026,967	20,451,691	26,215,168	28,836,685	31,720,353
	2110301	House Allowance	9,175,320	11,794,461	15,380,512	16,918,563	18,610,420
	2110314	Transport Allowance	4,416,000	6,193,066	8,270,490	9,097,539	10,007,293
	2110320	Leave Allowance	435,647	2,464,165	2,564,166	2,820,583	3,102,641
	2120100	Employer Contributions to Compulsory National Social Security Schemes	5,821,218	7,708,635	9,313,949	10,245,344	11,269,878
	2120103	Pension	5,821,218	7,708,635	9,313,949	10,245,344	11,269,878
		Use of Goods and Services	23,228,905	27,438,827	30,838,408	33,922,249	37,314,474
	2210100	Utilities Supplies and Services	409,260	409,260	491,860	541,046	595,151
	2210101	Electricity Expenses	256,230	256,230	312,900	344,190	378,609
	2210102	Water and Sewerage charges	153,030	153,030	178,960	196,856	216,542
	2210200	Communication Supplies and Services	113,252	113,252	120,342	132,376	145,614
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	113,252	113,252	120,342	132,376	145,614
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,953,046	6,953,046	4,700,854	5,170,939	5,688,033
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,553,046	1,553,046	1,900,000	2,090,000	2,299,000
	2210302	Accommodation +domestic	2,200,000	2,200,000	1,000,000	1,100,000	1,210,000

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210303	Daily Subsistence Allowances	3,200,000	3,200,000	1,800,854	1,980,939	2,179,033
	2210500	Printing , Advertising and Information Supplies and Services	617,303	797,303	1,140,800	1,254,880	1,380,368
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,622	56,622	80,000	88,000	96,800
	2210504	advertising awareness	560,681	740,681	1,060,800	1,166,880	1,283,568
	2210700	Training Expenses	3,102,526	3,102,526	6,171,043	6,788,147	7,466,962
	2210708	Trainer allowance	1,353,550	1,353,550	3,260,877	3,586,964	3,945,661
	2210710	Accommodation	1,669,116	1,669,116	1,700,500	1,870,550	2,057,605
	2210711	Tuition fees	79,860	79,860	1,209,666	1,330,633	1,463,696
	2210800	Hospitality Supplies and Services	2,219,222	4,612,872	2,219,222	2,441,144	2,685,259
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,219,222	4,612,872	2,219,222	2,441,144	2,685,259
	2211000	Specialised Materials and Supplies	-	-	301,900	332,090	365,299
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	301,900	332,090	365,299
	2211100	Office and General Supplies and Services	2,871,586	2,871,586	2,303,380	2,533,718	2,787,090
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,533,674	2,533,674	1,201,690	1,321,859	1,454,045
	2211102	Supplies and Accessories for Computers and Printers	337,911	337,911	750,790	825,869	908,456
	2211103	Sanitary and cleaning materials,	-	-	350,900	385,990	424,589
	2211200	Fuel Oil and Lubricants	2,351,776	4,401,776	1,768,900	1,945,790	2,140,369
	2211201	Refined Fuels and Lubricants for Transport	2,351,776	4,401,776	1,768,900	1,945,790	2,140,369
	2211300	Other Operating Expenses	2,161,600	2,161,600	11,620,108	12,782,119	14,060,331
	2211305	Contracted Guards and Cleaning Services	2,161,600	2,161,600	3,002,070	3,302,277	3,632,505
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	250,060	275,066	302,573
	2211310	Contracted Professional Services	-	-	-	-	-
	2211399	Monitoring of county roads/projects	-	0	3,167,078	3,483,786	3,832,164
	2720199	Bill of Quantities Development	-	0	2,200,000	2,420,000	2,662,000
	2211399	Policy development	-	-	3,000,900	3,300,990	3,631,089
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	946,082	1,113,426	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	946,082	1,113,426	-	-	-
	2220200	Routine Maintenance + Other Assets	1,483,252	902,181	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	902,181	902,181	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	581,071	-	-	-	-
		Acquisition OF Non-Financial Assets	1,493,394	2,131,994	1,459,300	1,605,230	1,765,753
	3111000	Purchase of Office Furniture and General Equipment	1,493,394	2,131,994	1,459,300	1,605,230	1,765,753
	3111001	Purchase of Office Furniture and Fittings	1,493,394	2,131,994	538,600	592,460	651,706
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	920,700	1,012,770	1,114,047
		Gross Expenditure ... Kshs.	94,558,977	131,737,486	145,134,386	159,647,825	175,612,608
Roads		Use of Goods and Services	18,490,171	30,145,239	9,649,810	10,614,791	11,676,270

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	Communication Supplies and Services	84,939	84,939	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,230,335	4,230,335	4,027,353	4,430,088	4,873,097
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,298,624	1,298,624	903,450	993,795	1,093,175
	2210302	Accommodation +domestic	1,311,698	1,311,698	1,403,890	1,544,279	1,698,707
	2210303	Daily Subsistence Allowances	1,620,013	1,620,013	1,720,013	1,892,014	2,081,216
	2210500	Printing , Advertising and Information Supplies and Services	445,510	445,510	-	-	-
	2210504	advertising awareness	445,510	445,510	-	-	-
	2210700	Training Expenses	2,207,826	2,207,826	-	-	-
	2210710	Accommodation	1,322,156	1,322,156	-	-	-
	2210708	Trainer allowance	885,670	885,670	-	-	-
	2210800	Hospitality Supplies and Services	564,416	564,416	764,416	840,858	924,943
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	564,416	564,416	764,416	840,858	924,943
	2211000	Specialised Materials and Supplies	1,500,460	1,500,460	1,007,900	1,108,690	1,219,559
	2211016	Purchase of Uniforms and Clothing + Staff	1,500,460	1,500,460	1,007,900	1,108,690	1,219,559
	2211100	Office and General Supplies and Services	5,343,844	5,343,844	1,204,780	1,325,258	1,457,784
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,034,873	2,034,873	1,204,780	1,325,258	1,457,784
	2211102	Supplies and Accessories for Computers and Printers	2,553,434	2,553,434	-	-	-
	2211103	Sanitary and cleaning materials,	755,537	755,537	-	-	-
	2211200	Fuel Oil and Lubricants	1,305,412	8,805,412	1,509,900	1,660,890	1,826,979
	2211201	Refined Fuels and Lubricants for Transport transport-In house for maintenance of County roads	1,305,412	8,805,412	1,509,900	1,660,890	1,826,979
	2211300	Other Operating Expenses	21,233	21,233	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	884,561	973,017	1,070,319
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	884,561	973,017	1,070,319
	2220200	Routine Maintenance + Other Assets	2,301,635	6,456,703	250,900	275,990	303,589
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,301,635	6,456,703	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	250,900	275,990	303,589
		Acquisition OF Non-Financial Assets	6,047,258	6,047,258	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,047,258	1,047,258	-	-	-
	3111001	Purchase of Office Furniture and Fittings	570,046	570,046	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	477,212	477,212	-	-	-
	3111400	Research , Feasibility Studies, Project Preparation	5,000,000	5,000,000	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111401	Feasibility Study (construction of Busibwabo Bridge)	5,000,000	5,000,000	-	-	-
		Gross Expenditure ... Kshs.	24,537,429	36,192,497	9,649,810	10,614,791	11,676,270
Public Works		Use of Goods and Services	16,241,558	16,241,558	10,277,015	11,304,717	12,435,188
	2210200	Communication Supplies and Services	84,939	84,939	84,940	93,434	102,777
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	84,940	93,434	102,777
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,193,143	6,193,143	4,461,495	4,907,645	5,398,409
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,414,784	1,414,784	650,875	715,963	787,559
	2210302	Accommodation +domestic	2,159,081	2,159,081	1,800,840	1,980,924	2,179,016
	2210303	Daily Subsistence Allowances	2,619,278	2,619,278	2,009,780	2,210,758	2,431,834
	2210500	Printing , Advertising and Information Supplies and Services	545,510	545,510	-	-	-
	2210504	advertising awareness	545,510	545,510	-	-	-
	2210700	Training Expenses	2,278,206	2,278,206	-	-	-
	2210710	Accommodation	1,122,156	1,122,156	-	-	-
	2210708	Trainer allowance	1,156,050	1,156,050	-	-	-
	2210800	Hospitality Supplies and Services	1,764,416	1,764,416	2,207,760	2,428,536	2,671,390
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,764,416	1,764,416	2,207,760	2,428,536	2,671,390
	2211000	Specialised Materials and Supplies	540,460	540,460	615,900	677,490	745,239
	2211016	Purchase of Uniforms and Clothing + Staff	540,460	540,460	615,900	677,490	745,239
	2211100	Office and General Supplies and Services	1,802,684	1,802,684	803,890	884,279	972,707
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,256	850,256	803,890	884,279	972,707
	2211102	Supplies and Accessories for Computers and Printers	596,891	596,891	-	-	-
	2211103	Sanitary and cleaning materials,	355,537	355,537	-	-	-
	2211200	Fuel Oil and Lubricants	1,280,772	1,280,772	1,301,800	1,431,980	1,575,178
	2211201	Refined Fuels and Lubricants for Transport	1,280,772	1,280,772	1,301,800	1,431,980	1,575,178
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	801,230	881,353	969,488
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	801,230	881,353	969,488
	2220200	Routine Maintenance + Other Assets	1,266,867	1,266,867	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,266,867	1,266,867	-	-	-
		Acquisition OF Non-Financial Assets	331,099	331,099	550,790	605,869	666,456
	3111000	Purchase of Office Furniture and General Equipment	331,099	331,099	550,790	605,869	666,456
	3111001	Purchase of Office Furniture and Fittings	253,887	253,887	550,790	605,869	666,456
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	-	-	-
		Gross Expenditure ... Kshs.	16,572,657	16,572,657	10,827,805	11,910,586	13,101,644
Energy		Use of Goods and Services	7,988,974	7,988,974	4,708,214	5,179,035	5,696,939
	2210200	Communication Supplies and Services	100,381	100,381	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	-	-	-
	2210203	Courier and Postal Services	15,442	15,442	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,230,335	1,230,335	1,141,770	1,255,947	1,381,542
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,544	240,544	240,790	264,869	291,356
	2210302	Accommodation +domestic	137,458	137,458	150,780	165,858	182,444
	2210303	Daily Subsistence Allowances	852,333	852,333	750,200	825,220	907,742
	2210500	Printing , Advertising and Information Supplies and Services	87,977	87,977	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,467	42,467	-	-	-
	2210504	advertising awareness	45,510	45,510	-	-	-
	2210700	Training Expenses	182,052	182,052	301,900	332,090	365,299
	2210710	Accommodation	122,156	122,156	301,900	332,090	365,299
	2210711	Tuition fees	59,896	59,896	-	-	-
	2210800	Hospitality Supplies and Services	2,094,720	2,094,720	1,081,709	1,189,880	1,308,868
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,094,720	2,094,720	1,081,709	1,189,880	1,308,868
	2211000	Specialised Materials and Supplies	93,996	93,996	101,780	111,958	123,154
	2211016	Purchase of Uniforms and Clothing + Staff	93,996	93,996	101,780	111,958	123,154
	2211100	Office and General Supplies and Services	559,227	559,227	310,720	341,792	375,971
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	250,256	250,256	310,720	341,792	375,971
	2211102	Supplies and Accessories for Computers and Printers	253,434	253,434	-	-	-
	2211103	Sanitary and cleaning materials,	55,537	55,537	-	-	-
	2211200	Fuel Oil and Lubricants	2,950,772	2,950,772	1,109,575	1,220,533	1,342,586
	2211201	Refined Fuels and Lubricants for Transport	2,950,772	2,950,772	1,109,575	1,220,533	1,342,586
	2211300	Other Operating Expenses	21,233	21,233	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	660,760	726,836	799,520
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	660,760	726,836	799,520
	2220200	Routine Maintenance + Other Assets	183,720	183,720	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	135,804	135,804	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	47,916	47,916	-	-	-
		Acquisition OF Non-Financial Assets	447,258	447,258	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	447,258	447,258	-	-	-
	3111001	Purchase of Office Furniture and Fittings	370,046	370,046	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	-	-	-
		Gross Expenditure ... Kshs.	8,436,232	8,436,232	4,708,214	5,179,035	5,696,939

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			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Mechanical and Fleet Management Unit		Use of Goods and Services	7,784,386	7,784,386	93,148,853	102,463,738	112,710,112
	2210100	Utilities Supplies and Services	-	-	201,059	221,165	243,281
	2210101	Electricity Expenses	-	-	113,409	124,750	137,225
	2210102	Water and Sewerage charges	-	-	87,650	96,415	106,057
	2210200	Communication Supplies and Services	84,939	84,939	150,000	165,000	181,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	150,000	165,000	181,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,253,055	1,253,055	1,559,025	1,714,928	1,886,420
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	356,704	356,704	456,790	502,469	552,716
	2210302	Accommodation +domestic	311,698	311,698	396,455	436,101	479,711
	2210303	Daily Subsistence Allowances	584,653	584,653	705,780	776,358	853,994
	2210500	Printing , Advertising and Information Supplies and Services	345,510	345,510	323,890	356,279	391,907
	2210504	advertising awareness	345,510	345,510	323,890	356,279	391,907
	2210700	Training Expenses	522,156	522,156	981,798	1,079,978	1,187,976
	2210708	Trainer allowance	-	-	178,950	196,845	216,530
	2210710	Accommodation	522,156	522,156	543,888	598,277	658,104
	2210711	Tuition fees	-	-	258,960	284,856	313,342
	2210800	Hospitality Supplies and Services	364,416	364,416	398,750	438,625	482,488
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,416	364,416	398,750	438,625	482,488
	2211000	Specialised Materials and Supplies	440,460	440,460	466,500	513,150	564,465
	2211016	Purchase of Uniforms and Clothing + Staff	440,460	440,460	466,500	513,150	564,465
	2211100	Office and General Supplies and Services	1,059,227	1,059,227	906,480	997,128	1,096,841
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,256	450,256	345,700	380,270	418,297
	2211102	Supplies and Accessories for Computers and Printers	253,434	253,434	560,780	616,858	678,544
	2211103	Sanitary and cleaning materials,	355,537	355,537	-	-	-
	2211200	Fuel Oil and Lubricants	950,772	950,772	68,064,396	74,870,836	82,357,919
	2211201	Refined Fuels and Lubricants for Transport	950,772	950,772	1,340,900	1,474,990	1,622,489
	2211201	Refined Fuels and Lubricants for Transport-Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	-	5,809,030	6,389,933	7,028,926
	2211201	Refined Fuels and Lubricants for Transport- Trade, Investment, Industry and Cooperatives	-	-	5,790,451	6,369,496	7,006,446
	2211201	Refined Fuels and Lubricants for Transport -Education and Vocational Training	-	-	3,233,920	3,557,312	3,913,043
	2211201	Refined Fuels & Lubr- Finance, ICT and Economic Planning	-	-	7,083,280	7,791,608	8,570,769
	2211201	Refined Fuels and Lubricants for Transport-Sports, Culture and Social Services	-	-	2,742,400	3,016,640	3,318,304
	2211201	Refined Fuels and Lubricants for Transport- Public Service, Administration and Gender	-	-	3,211,600	3,532,760	3,886,036

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			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and Lubricants for Transport-Lands, Housing and Urban Development	-	-	5,074,142	5,581,556	6,139,712
	2211201	Refined Fuels and Lubricants for Transport-Water, Irrigation and Natural Resources	-	-	5,925,286	6,517,815	7,169,596
	2211201	Refined Fuels and Lubricants for Transport-Health and Sanitation	-	-	13,000,000	14,300,000	15,730,000
	2211201	Refined Fuels and Lubricants for Transport-County Public Service Board	-	-	2,129,280	2,342,208	2,576,429
	2211201	Refined Fuels and Lubricants for Transport-County Attorney	-	-	1,300,000	1,430,000	1,573,000
	2211201	Refined Fuels and Lubricants for Transport-The Governorship	-	-	11,424,107	12,566,518	13,823,169
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	907,106	907,106	20,096,955	22,106,651	24,317,316
	2220101	Maintenance Expenses - (Motor vehicles) transport	907,106	907,106	889,593	978,552	1,076,408
	2220101	Maintenance Expenses (motor vehicles)- Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	-	851,603	936,763	1,030,440
	2220101	Maintenance Expenses (motor vehicles)- Trade, Investment, Industry and Cooperatives	-	-	702,865	773,152	850,467
	2220101	Maintenance Expenses (motor vehicles)- Education and Vocational Training	-	-	1,104,704	1,215,174	1,336,692
	2220101	Maintenance Expenses (motor vehicles)- Finance, ICT and Economic Planning	-	-	1,074,657	1,182,123	1,300,335
	2220101	Maintenance Expenses (motor vehicles)- Sports, Culture and Social Services	-	-	808,883	889,771	978,748
	2220101	Maintenance Expenses (motor vehicles)- Public Service, Administration and Gender	-	-	1,588,439	1,747,283	1,922,011
	2220101	Maintenance Expenses (motor vehicles)- Lands, Housing and Urban Development	-	-	936,760	1,030,436	1,133,480
	2220101	Maintenance Expenses (motor vehicles)-Water, Irrigation and Natural Resources	-	-	1,409,325	1,550,258	1,705,283
	2220101	Maintenance Expenses (motor vehicles)- Health and Sanitation	-	-	6,432,072	7,075,279	7,782,807
	2220101	Maintenance Expenses (motor vehicles)- County Public Service Board	-	-	834,438	917,882	1,009,670
	2220101	Maintenance Expenses (motor vehicles)- Motor vehicles County Attorney	-	-	500,000	550,000	605,000
	2220101	Maintenance Expenses (motor vehicles)-The Governorship	-	-	2,963,616	3,259,978	3,585,975
	2220200	Routine Maintenance + Other Assets	1,856,745	1,856,745	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,856,745	1,856,745	-	-	-
		Acquisition OF Non-Financial Assets	369,956	369,956	-	-	-

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111000	Purchase of Office Furniture and General Equipment	369,956	369,956	-	-	-
	3111001	Purchase of Office Furniture and Fittings	369,956	369,956	-	-	-
		Gross Expenditure ... Kshs.	8,154,342	8,154,342	93,148,853	102,463,738	112,710,112
						-	-
		Grand Total	152,259,636	201,093,214	263,469,068	289,815,975	318,797,573
		Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
		Use of Goods and Services	73,733,994	89,598,985	148,622,300	163,484,530	179,832,983
		Acquisition of Non-Financial Assets	8,688,964	9,327,564	2,010,090	2,211,099	2,432,209
			152,259,636	201,093,214	263,469,068	289,815,975	318,797,573
				-	-	-	-
		7. Public Service, Administration and Gender					
		Compensation to Employees	122,311,116	120,311,116	122,311,116	134,542,228	147,996,450
	2110100	Basic salary+ Permanent Employees	96,978,062	96,978,062	97,240,259	106,964,285	117,660,713
	2110101	Basic Salary civil services	96,978,062	96,978,062	97,240,259	106,964,285	117,660,713
	2110200	Basic Wages - Temporary Employees	3,000,000	1,000,000	2,946,500	3,241,150	3,565,265
	2110202	Casual Labour - Others	3,000,000	1,000,000	2,946,500	3,241,150	3,565,265
	2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,403,986	19,027,347	20,930,082	23,023,090
	2110301	House Allowance	9,852,327	9,852,327	12,675,900	13,943,490	15,337,839
	2110314	Transport Allowance	8,507,659	8,507,659	4,786,547	5,265,202	5,791,722
	2110320	Leave Allowance	1,044,000	1,044,000	1,564,900	1,721,390	1,893,529
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,929,069	2,929,069	3,097,010	3,406,711	3,747,382
	2120103	Pensions Civil Servants	2,929,069	2,929,069	3,097,010	3,406,711	3,747,382
		Use of Goods and Services	96,737,477	189,713,841	271,584,737	298,743,211	320,051,966
	2210200	Communication Supplies and Services	201,350	201,350	360,795	396,875	436,562
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,732	100,732	160,705	176,776	194,453
	2210202	Internet Connections	-	-	-	-	-
	2210203	Courier and Postal Services	100,618	100,618	200,090	220,099	242,109
	2210400	Foreign travel	-	-	2,986,900	3,285,590	3,614,149
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	1,911,000	2,102,100	2,312,310
	2210402	Accommodation	-	-	1,075,900	1,183,490	1,301,839
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,104,512	5,104,512	5,934,611	6,528,072	7,180,879
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,100,000	1,900,000	2,090,000	2,299,000
	2210302	Accommodation +domestic	2,003,520	2,003,520	2,603,520	2,863,872	3,150,259
	2210303	Daily Subsistence Allowances	2,000,992	2,000,992	1,431,091	1,574,200	1,731,620
	2210500	Printing , Advertising and Information Supplies and Services	452,978	452,978	571,588	628,747	691,621
	2210502	Publishing and Printing Services	219,265	219,265	241,191	265,310	291,841
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	80,397	88,437	97,280
	2210504	Advertising awareness	233,713	233,713	250,000	275,000	302,500
	2210700	Training Expenses	11,411,646	11,411,646	6,042,810	6,647,091	7,311,800
	2210708	Trainer allowance(NITA LEVY)	6,570,570	6,570,570	3,227,627	3,550,390	3,905,429
	2210710	Accommodation	1,580,800	1,580,800	838,880	922,768	1,015,045
	2210711	Tuition fees	1,161,600	1,161,600	977,760	1,075,536	1,183,090
	2210716	Human Resource Reforms	2,098,675	2,098,675	998,543	1,098,397	1,208,237
	2210800	Hospitality Supplies and Services	2,530,000	3,857,940	3,183,001	3,501,301	3,851,431

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,934,837	3,262,777	2,528,321	2,781,153	3,059,268
	2210802	Board, committees, conferences & seminars	595,163	595,163	654,680	720,148	792,163
	2210900	Insurance costs	64,815,969	150,815,969	233,582,525	256,940,778	282,634,855
	2210901	Group Life Personal Insurance	-	-	7,987,000	8,785,700	9,664,270
	2210910	Medical insurance	64,815,969	150,815,969	220,697,566	242,767,323	267,044,055
	2210999	Insurance costs other (WIBA)	-	-	4,897,959	5,387,755	5,926,530
	2211000	Specialised Materials and Supplies	1,625,104	1,625,104	1,657,094	1,822,803	2,005,084
	2211016	Purchase of Staff tags	1,625,104	1,625,104	1,657,094	1,822,803	2,005,084
	2211100	Office and General Supplies and Services	4,304,863	5,953,287	5,589,149	6,148,064	6,762,870
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,930,623	4,081,023	3,023,685	3,326,054	3,658,659
	2211102	Supplies and Accessories for Computers and Printers	-	-	1,053,800	1,159,180	1,275,098
	2211103	Sanitary and cleaning materials,	1,374,240	1,872,264	1,511,664	1,662,830	1,829,113
	2211200	Fuel Oil and Lubricants	1,161,600	1,161,600	-	-	-
	2211201	Refined Fuels and lubricants - transport	1,161,600	1,161,600	-	-	-
	2211300	Other Operating Expenses	4,246,640	8,246,640	9,650,284	10,615,312	3,111,278
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,240	174,240	291,664	320,830	352,913
	2211399	Policy Document Development	2,072,400	2,072,400	2,279,640	2,507,604	2,758,364
	2211399	Performance Management	1,000,000	1,000,000	1,000,000	1,100,000	
	2211399	Payroll Administration and Audit	500,000	4,500,000	2,000,000	2,200,000	
	2211399	Records Management and Appraisal	500,000	500,000	2,000,000	2,200,000	
	2211399	Automation of County Registry	-	-	2,078,980	2,286,878	
	2211399	Digitization of Personal Numbers	-	-	-	-	
	2220200	Routine Maintenance + Other Assets	882,816	882,816	2,025,980	2,228,578	2,451,436
	2220101	Routine Maintenance of motor vehicles	882,816	882,816	-	-	-
	2220110	Maintenance of Computers, Software, and Networks	-	-	2,025,980	2,228,578	2,451,436
		Social Benefits					
	2710100	Government Pension and Retirement Benefits	60,215,201	11,015,201	1,985,780	2,184,358	2,402,794
	2710102	Gratuity + Civil Servants	60,215,201	11,015,201	1,985,780	2,184,358	2,402,794
		Acquisition OF Non-Financial Assets	32,950,148	152,904,000	9,145,083	10,059,591	11,065,550
	3111000	Purchase of Office Furniture and General Equipment	2,950,148	2,904,000	2,645,083	2,909,591	3,200,550
	3111001	Purchase of Office Furniture and Fittings	696,960	696,960	766,656	843,322	927,654
	3111002	Purchase of Computers, Printers and other IT Equipment	580,800	580,800	638,800	702,680	772,948
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	46,148	-	350,763	385,839	424,423
	3111004	Purchase of Exchanges and other Communications Equipment	813,120	813,120	394,432	433,875	477,263
	3111005	Purchase of Photocopiers	813,120	813,120	494,432	543,875	598,263
	3110700	Purchase of Motor vehicles	-	-	6,500,000	7,150,000	7,865,000
	3110701	Purchase of Motor Vehicle	-	-	6,500,000	7,150,000	7,865,000

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	4110400	Domestic Loans to Individuals and Households	30,000,000	150,000,000	-	-	-
	4110403	Housing loan	30,000,000	100,000,000	-	-	-
	4110405	Car Loan	-	50,000,000	-	-	-
		SUB TOTAL	251,998,741	462,928,957	403,040,936	443,345,030	479,113,967
Office of Public Administration		Use of Goods and Services	13,172,097	22,422,097	37,324,965	41,057,462	45,163,208
	2210100	Utilities Supplies and Services	424,068	424,068	-	-	-
	2210102	Water & Sewerage	424,068	424,068	-	-	-
	2210200	Communication Supplies and Services	459,064	459,064	658,705	724,576	797,033
	2210201	Telephone, Telex	459,064	459,064	410,705	451,776	496,953
	2210202	Internet Connections	-	-	-	-	-
	2210203	Courier & Postal service	-	-	248,000	272,800	300,080
	2210300	Foreign travel	-	-	-	-	-
	2210301	Travel	-	-	-	-	-
	2210302	Accommodation	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,743,378	7,743,378	6,234,611	6,858,072	7,543,879
	2210301	Travel	2,803,647	2,803,647	2,200,000	2,420,000	2,662,000
	2210302	Accommodation	2,509,093	2,509,093	2,003,520	2,203,872	2,424,259
	2210303	Subsistence	2,430,638	2,430,638	2,031,091	2,234,200	2,457,620
	2210500	Printing , Advertising and Information Supplies and Services	617,660	617,660	828,975	911,873	1,003,060
	2210502	Publishing & Printing	482,440	482,440	497,890	547,679	602,447
	2210503	Subscription to Newspapers	135,220	135,220	130,397	143,437	157,780
	2210504	Advertising awareness	-	-	200,688	220,757	242,832
	2210600	Rentals of Produced Assets	-	-	-	-	-
	2210603	Rent	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-
	2210700	Training Expenses	-	-	5,883,687	6,472,056	7,119,261
	2210708	Trainer Allowance	-	-	1,675,900	1,843,490	2,027,839
	2210710	Accommodation	-	-	3,206,800	3,527,480	3,880,228
	2210711	Tuition fees	-	-	1,000,987	1,101,086	1,211,194
	2210800	Hospitality Supplies and Services	-	-	2,028,321	2,231,153	2,454,268
	2210801	Catering Services	-	-	2,028,321	2,231,153	2,454,268
	2211000	Specialised Materials and Supplies	-	-	3,633,094	3,996,403	4,396,044
	2211016	Purchase of Uniforms and Clothing - Staff/ Tags	-	-	3,633,094	3,996,403	4,396,044
	2211100	Office and General Supplies and Services	3,927,928	4,177,928	4,169,149	4,586,064	5,044,670
	2211101	General office Supplies	2,611,815	2,861,815	2,023,685	2,226,054	2,448,659
	2211102	Supplies and Accessories for Computers and Printers	-	-	1,033,800	1,137,180	1,250,898
	2211103	Sanitary & Cleaning	1,316,113	1,316,113	1,111,664	1,222,830	1,345,113
	2211200	Fuel Oil and Lubricants	-	4,000,000	-	-	-
	2211201	Refined Fuels and lubricants - transport	-	4,000,000	-	-	-
	2211300	Other Operating Expenses	-	-	12,832,443	14,115,687	15,527,256
	2211305	Contracted Guards	-	-	-	-	-
	2211305	Cleaning Services	-	-	1,405,543	1,546,097	1,700,707
	2211399	General Office Administration	-	-	8,626,900	9,489,590	10,438,549
	2211399	Public Participation	-	-	2,800,000	3,080,000	3,388,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	5,000,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	5,000,000	-	-	-
	2220200	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	1,055,980	1,161,578	1,277,736

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220210	Maintenance of Computers, Software, and Networks			1,055,980	1,161,578	1,277,736
		Acquisition of Non-Financial Assets	-	-	5,145,083	5,659,591	6,225,550
	3111000	Purchase of Office Furniture and General Equipment	-	-	5,145,083	5,659,591	6,225,550
	3111001	Purchase of Office Furniture and Fittings	-	-	2,266,656	2,493,322	2,742,654
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	1,038,800	1,142,680	1,256,948
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	350,763	385,839	424,423
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	594,432	653,875	719,263
	3111005	Purchase of Photocopiers	-	-	894,432	983,875	1,082,263
		Sub Total	13,172,097	22,422,097	42,470,048	46,717,053	51,388,758
Gender		Use of Goods and Services	-	2,700,000	14,744,954	16,219,449	17,841,394
	2211300	Other Operating Expenses	-	2,700,000	14,744,954	16,219,449	17,841,394
	2211329	Policy and Programmes on Gender Violence	-	-	4,478,098	4,925,908	5,418,499
	2211399	Gender Mainstreaming	-	900,000	3,189,876	3,508,864	3,859,750
	2211399	Affirmative Action Development and Management	-	1,800,000	2,076,980	2,284,678	2,513,146
	2211399	Gender Policy Development and Management	-	-	5,000,000	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	-	2,500,000	2,529,911	2,782,902	3,061,192
	3111000	Purchase of Office Furniture and General Equipment	-	2,500,000	2,529,911	2,782,902	3,061,192
	3111001	Purchase of Office Furniture and Fittings	-	700,000	826,656	909,322	1,000,254
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,800,000	638,800	702,680	772,948
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	250,763	275,839	303,423
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	519,260	571,186	628,305
	3111005	Purchase of Photocopiers	-	-	294,432	323,875	356,263
		SUB TOTAL	-	5,200,000	17,274,865	19,002,352	20,902,587
		Gross Expenditure ... Kshs.	265,170,839	490,551,055	462,785,849	509,064,434	551,405,311
		Compensation to Employees	122,311,116	120,311,116	122,311,116	134,542,228	147,996,450
		Use of Goods and Services	109,909,575	214,835,939	323,654,656	356,020,122	383,056,568
		Acquisition of Non-Financial Assets	32,950,148	155,404,000	16,820,077	18,502,085	20,352,293
		Social Benefits	60,215,201	11,015,201	1,985,780	2,184,358	2,402,794
		Total Recurrent Expenditure	325,386,040	501,566,256	464,771,629	511,248,792	553,808,105
8. Lands, Housing and Urban Development							
		Compensation to Employees	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137
	2110100	Basic salary+ Permanent Employees	34,747,673	34,747,673	38,222,440	42,044,684	46,249,152
	2110101	Basic Salary civil services	34,747,673	34,747,673	38,222,440	42,044,684	46,249,152
	2110300	Personal Allowance +Paid as Part of Salary	12,710,666	12,710,666	11,945,746	13,140,321	14,454,353
	2110301	House Allowance	8,869,297	8,869,297	8,344,777	9,179,255	10,097,180
	2110314	Transport Allowance	3,464,750	3,464,750	3,234,350	3,557,785	3,913,564
	2110320	Leave Allowance	376,619	376,619	366,619	403,281	443,609
	2110200	Basic Wages - Temporary Employees	6,920,557	2,000,000	3,612,613	3,973,874	4,371,262
	2110202	Casual Labour - Others	6,920,557	2,000,000	3,612,613	3,973,874	4,371,262
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,720,062	4,720,062	4,756,504	5,232,154	5,755,370

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2120103	Pension	4,720,062	4,720,062	4,756,504	5,232,154	5,755,370
		Use of Goods and Services	39,698,645	93,312,394	45,932,910	50,526,201	55,578,821
	2210100	Utilities Supplies and Services	6,599,257	6,599,257	7,259,182	7,985,100	8,783,610
	2210101	Electricity Expenses	6,096,588	6,096,588	6,706,247	7,376,872	8,114,559
	2210102	Water and Sewerage charges	502,669	502,669	552,935	608,229	669,051
	2210200	Communication Supplies and Services	301,600	301,600	331,759	364,935	401,428
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	251,333	251,333	276,466	304,113	334,524
	2210203	Courier and Postal Services	50,267	50,267	55,293	60,822	66,905
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,408,394	3,667,038	4,449,232	4,894,155	5,383,571
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,494,597	1,494,597	2,344,056	2,578,462	2,836,308
	2210303	Daily Subsistence Allowances	913,797	2,172,441	2,105,176	2,315,694	2,547,263
	2210500	Printing , Advertising and Information Supplies and Services	1,412,874	6,919,846	1,054,161	1,159,577	1,275,535
	2210502	Publishing and Printing Services	1,175,249	2,526,185	792,774	872,051	959,257
	2210504	Advertising awareness	59,406	4,215,442	65,347	71,882	79,070
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	178,218	178,218	196,040	215,644	237,208
	2210600	Rentals of Produced Assets	6,284,192	26,667,675	19,953,888	21,949,277	24,144,204
	2210603	Rents and Rates Non-residential	6,284,192	26,667,675	19,953,888	21,949,277	24,144,204
	2210700	Training Expenses	1,118,812	1,118,812	1,125,812	1,238,393	1,362,233
	2210710	Accommodation	-	-	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	118,812	118,812	125,812	138,393	152,233
	2210799	Capacity Building	1,000,000	1,000,000	-	-	-
	2210800	Hospitality Supplies and Services	1,082,273	1,254,273	3,590,500	3,949,550	4,344,505
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	237,625	409,625	1,261,387	1,387,526	1,526,278
	2210802	Boards, Committees, Conferences & Seminars	844,648	844,648	929,113	1,022,024	1,124,227
	2210802	Boards, Committees(Nambale, Amukura, Port Victoria, Funyula)	-	-	1,400,000	1,540,000	1,694,000
	2211000	Specialised Materials and Supplies	1,285,644	- 0	514,208	565,629	622,192
	2211016	Purchase of Uniforms and Clothing + Staff	1,285,644	- 0	514,208	565,629	622,192
	2211100	Office and General Supplies and Services	2,045,662	12,281,572	1,649,228	1,814,151	1,995,566
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,044,062	8,279,972	1,148,468	1,263,315	1,389,646
	2211103	Sanitary and cleaning materials,	1,001,600	4,001,600	500,760	550,836	605,920
	2211200	Fuel Oil and Lubricants	3,037,495	3,167,879	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	3,037,495	3,167,879	-	-	-
	2211300	Other Operating Expenses	2,144,994	16,856,994	2,859,494	3,145,443	3,459,988
	2211305	Contracted Guards and Cleaning Services	2,000,314	3,462,314	2,200,345	2,420,380	2,662,417
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,681	144,681	659,149	725,064	797,570
	2211310	Provision of Consultancy services- Urban development and design	-	13,000,000	-	-	-
	2211324	Survey and Titling of public land	-	-	-	-	-
	2211324	Development of a land bank	-	250,000	-	-	-
	2211399	Monitoring and Evaluation	-	-	-	-	-

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	327,043	327,043	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	327,043	327,043	-	-	-
	2220200	Routine Maintenance + Other Assets	11,650,405	14,150,405	3,145,446	3,459,991	3,805,990
	2220202	Maintenance of Office Furniture and Equipment	73,425	73,425	80,767	88,844	97,728
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,700,000	1,700,000	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	9,876,981	12,376,981	3,064,679	3,371,147	3,708,262
		Acquisition OF Non-Financial Assets	3,465,616	8,965,616	2,920,577	3,212,635	3,533,898
	3111000	Purchase of Office Furniture and General Equipment	1,465,616	1,465,616	1,412,177	1,553,395	1,708,734
	3111001	Purchase of Office Furniture and Fittings	762,848	762,848	739,132	813,045	894,350
	3111002	Purchase of Computers, Printers and other IT Equipment	702,768	702,768	673,045	740,350	814,384
	3111400	Research , Feasibility Studies, Project Preparation	2,000,000	7,500,000	1,508,400	1,659,240	1,825,164
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-	500,000	550,000	605,000
	3111401	Survey and Titling of public land	-	1,000,000	1,008,400	1,109,240	1,220,164
	3111402	Development of physical plans for markets	2,000,000	6,500,000	-	-	-
		SUB TOTAL	102,263,219	156,456,411	107,390,790	118,129,869	129,942,856
BUSIA MUNICIPALITY		Use of Goods and Services	15,877,960	18,967,191	14,927,917	16,420,709	18,062,780
	2210100	Utilities Supplies and Services	2,293,293	2,293,293	2,522,621	2,774,883	3,052,371
	2210101	Electricity Expenses	2,055,492	2,055,492	2,261,041	2,487,145	2,735,860
	2210102	Water and Sewerage charges	237,800	237,800	261,580	287,738	316,512
	2210200	Communication Supplies and Services	91,570	91,570	100,726	110,799	121,878
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	55,012	55,012	60,513	66,564	73,221
	2210203	Courier and Postal Services	36,558	36,558	40,213	44,234	48,658
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,441,498	3,941,498	3,279,533	3,607,486	3,968,235
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,227,969	1,727,969	1,650,765	1,815,842	1,997,426
	2210303	Daily Subsistence Allowances	1,213,530	2,213,530	1,628,768	1,791,645	1,970,809
	2210500	Printing , Advertising and Information Supplies and Services	1,202,298	1,202,298	1,322,528	1,454,781	1,600,259
	2210502	Publishing and Printing Services	92,274	92,274	101,501	111,651	122,816
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,630	18,630	20,493	22,542	24,797
	2210504	Advertising awareness	1,091,394	1,091,394	1,200,534	1,320,587	1,452,646
	2210700	Training Expenses	473,933	1,619,288	1,372,797	1,510,077	1,661,084
	2210710	Accommodation	267,168	267,168	-	-	-
	2210711	Tuition fees	206,765	206,765	227,441	250,185	275,204
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	1,145,356	1,145,356	1,259,892	1,385,881
	2210800	Hospitality Supplies and Services	2,108,379	3,608,379	3,440,953	3,785,048	4,163,553
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	748,904	2,248,904	1,823,795	2,006,175	2,206,792

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210802	Boards, Committees, Conferences & Seminars	1,359,475	1,359,475	1,617,158	1,778,874	1,956,761
	2211000	Specialised Materials and Supplies	1,656,124	0	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	1,656,124	0	-	-	-
	2211100	Office and General Supplies and Services	1,402,808	1,402,808	1,372,362	1,509,598	1,660,558
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	611,238	611,238	872,362	959,598	1,055,558
	2211103	Sanitary and cleaning materials,	791,570	791,570	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	2,436,647	2,436,647	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,436,647	2,436,647	-	-	-
	2211300	Other Operating Expenses	520,470	1,120,470	572,517	629,769	692,746
	2211305	Contracted Cleaning Services	520,470	1,120,470	572,517	629,769	692,746
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	392,867	392,867	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	392,867	392,867	-	-	-
	2220200	Routine Maintenance + Other Assets	858,073	858,073	943,880	1,038,268	1,142,095
	2220202	Maintenance of Office Furniture and Equipment	219,193	219,193	241,112	265,223	291,746
	2220205	Maintenance of Buildings and Stations ++ Non-residential	255,552	255,552	281,107	309,218	340,139
	2220210	Maintenance of Computers, Software, and Networks	383,328	383,328	421,661	463,827	510,210
		Acquisition OF Non-Financial Assets	127,776	127,776	2,781,108	3,059,219	3,365,141
	3111000	Purchase of Office Furniture and General Equipment	127,776	127,776	1,281,108	1,409,219	1,550,141
	3111001	Purchase of Office Furniture and Fittings	-	-	940,554	1,034,609	1,138,070
	3111002	Purchase of Computers, Printers and other IT Equipment	127,776	127,776	340,554	374,609	412,070
	3111400	Research , Feasibility Studies, Project Preparation	-	-	1,500,000	1,650,000	1,815,000
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-	1,500,000	1,650,000	1,815,000
		Total Expenditure	16,005,736	19,094,967	17,709,025	19,479,928	21,427,920
MALABA MUNICIPALITY		Use of Goods and Services	13,660,000	17,760,000	9,501,324	10,451,456	11,496,602
	2210100	Utilities Supplies and Services	1,750,000	1,750,000	1,750,000	1,925,000	2,117,500
	2210101	Electricity Expenses	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210102	Water and Sewerage charges	750,000	750,000	750,000	825,000	907,500
	2210200	Communication Supplies and Services	60,000	60,000	66,000	72,600	79,860
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	15,000	15,000	16,500	18,150	19,965
	2210203	Courier and Postal Services	45,000	45,000	49,500	54,450	59,895
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,399,000	3,000,000	3,300,000	3,630,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	2,000,000	2,899,000	2,000,000	2,200,000	2,420,000
	2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	500,000	550,000	605,000
	2210504	Advertising awareness	1,000,000	1,000,000	500,000	550,000	605,000
	2210800	Hospitality Supplies and Services	1,500,000	3,000,000	2,410,324	2,651,356	2,916,492

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,100,000	1,100,000	1,210,000	1,331,000
	2210802	Boards, Committees, Conferences & Seminars	1,500,000	900,000	1,310,324	1,441,356	1,585,492
	2211000	Specialised Materials and Supplies	1,600,000	201,000	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	1,600,000	201,000	-	-	-
	2211100	Office and General Supplies and Services	2,250,000	2,250,000	875,000	962,500	1,058,750
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,500,000	500,000	550,000	605,000
	2211103	Sanitary and cleaning materials,	750,000	750,000	375,000	412,500	453,750
	2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-	-	-
	2211300	Other Operating Expenses	-	2,600,000	900,000	990,000	1,089,000
	2211305	Contracted Guards and Cleaning Services	-	2,600,000	900,000	990,000	1,089,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	500,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	-	-	-
		Acquisition OF Non-Financial Assets	1,754,000	1,754,000	1,400,000	1,540,000	1,694,000
	3111000	Purchase of Office Furniture and General Equipment	1,754,000	1,754,000	1,400,000	1,540,000	1,694,000
	3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	600,000	660,000	726,000
	3111002	Purchase of Computers, Printers and other IT Equipment	254,000	254,000	800,000	880,000	968,000
		Total Expenditure	15,414,000	19,514,000	10,901,324	11,991,456	13,190,602
		Gross Total	133,682,955	195,065,378	136,001,139	149,601,253	164,561,378
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137
		Use of Goods and Services	69,236,605	130,039,586	70,362,151	77,398,366	85,138,203
		Acquisition of Non-Financial Assets	5,347,392	10,847,392	7,101,685	7,811,854	8,593,039
		Total Recurrent Expenditure	133,682,955	195,065,378	136,001,139	149,601,253	164,561,378
		9. Water, Irrigation and Natural Resources					
		Compensation to Employees	70,253,335	65,238,335	66,253,335	72,878,669	80,166,535
	2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	46,031,092	50,634,201	55,697,621
	2110101	Basic Salary civil services	46,031,092	46,031,092	46,031,092	50,634,201	55,697,621
	2110200	Basic Wages - Temporary Employees	7,015,000	2,000,000	3,015,000	3,316,500	3,648,150
	2110202	Casual Labour - Others	7,015,000	2,000,000	3,015,000	3,316,500	3,648,150
	2110300	Personal Allowance +Paid as Part of Salary	14,015,480	14,015,480	14,015,480	15,417,028	16,958,731
	2110301	House Allowance	8,335,480	8,335,480	8,335,480	9,169,028	10,085,931
	2110314	Transport Allowance	5,184,000	5,184,000	5,184,000	5,702,400	6,272,640
	2110320	Leave Allowance	496,000	496,000	496,000	545,600	600,160
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	3,191,763	3,510,939	3,862,033
	2120103	pension	3,191,763	3,191,763	3,191,763	3,510,939	3,862,033
Headquarters		Use of Goods and Services	25,401,623	101,072,901	59,325,578	65,258,136	71,783,949
	2210100	Utilities Supplies and Services	11,967,435	16,467,435	13,209,200	14,530,120	15,983,132

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210101	Electricity Expenses	10,039,200	15,039,200	13,049,200	14,354,120	15,789,532
	2210102	Water and Sewerage charges	1,928,235	1,428,235	160,000	176,000	193,600
	2210200	Communication Supplies and Services	-	-	250,000	275,000	302,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	200,000	220,000	242,000
	2210203	Courier and Postal Services	-	-	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	785,972	785,972	3,170,391	3,487,430	3,836,173
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	700,000	770,000	847,000
	2210302	Accommodation +domestic	-	-	1,200,000	1,320,000	1,452,000
	2210303	Daily Subsistence Allowances	785,972	785,972	1,270,391	1,397,430	1,537,173
	2210500	Printing , Advertising and Information Supplies and Services	-	496,000	500,000	550,000	605,000
	2210504	Advertising awareness	-	496,000	500,000	550,000	605,000
	2210700	Training Expenses	172,918	22,172,918	23,330,000	25,663,000	28,229,300
	2210708	Trainer allowance	47,420	47,420	300,000	330,000	363,000
	2210710	Accommodation	125,498	125,498	500,000	550,000	605,000
	2210711	Tuition fees	-	-	530,000	583,000	641,300
	2210799	Financing Locally-Led Climate Action Program(fLoCA)-County Climate Institutional support (CCIS)	-	22,000,000	22,000,000	24,200,000	26,620,000
	2210800	Hospitality Supplies and Services	700,434	8,281,034	1,505,000	1,655,500	1,821,050
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,434	8,281,034	600,000	660,000	726,000
	2210802	Board, committees, conferences & seminars	-	-	905,000	995,500	1,095,050
	2211000	Specialised Materials and Supplies	5,869,600	13,364,600	12,969,600	14,266,560	15,693,216
	2211005	Chemicals and Industrial Gases	5,869,600	12,669,600	12,669,600	13,936,560	15,330,216
	2211016	Purchase of Uniforms and Clothing + Staff	-	695,000	300,000	330,000	363,000
	2211100	Office and General Supplies and Services	304,357	989,230	1,350,000	1,485,000	1,633,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	185,813	588,313	800,000	880,000	968,000
	2211102	Supplies and Accessories for Computers and Printers	-	282,373	400,000	440,000	484,000
	2211103	Sanitary and cleaning materials,	118,544	118,544	150,000	165,000	181,500
	2211200	Fuel Oil and Lubricants	1,965,600	1,965,600	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,965,600	1,965,600	-	-	-
	2211300	Other Operating Expenses	800,507	32,715,312	1,600,507	1,760,558	1,936,613
	2211305	Contracted Cleaning Services	800,507	800,507	800,507	880,558	968,613
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	800,000	880,000	968,000
	2211310	Contracted Professional Services	-	21,914,805	-	-	-
	2211399	Policy Development -Water Master Plan	-	10,000,000	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,393,920	2,393,920	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,393,920	2,393,920	-	-	-
	2220200	Routine Maintenance + Other Assets	1,440,880	1,440,880	1,440,880	1,584,968	1,743,465

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,440,880	1,440,880	1,440,880	1,584,968	1,743,465
		Acquisition of Nonfinancial Assets	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
	3111000	Purchase of Office Furniture and General Equipment	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
	3111001	Purchase of Office Furniture and Fittings	2,300,000	2,300,000	1,130,000	1,243,000	1,367,300
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	2,000,000	2,200,000	2,420,000
		Sub Total	97,954,958	168,611,236	128,708,913	141,579,804	155,737,785
WATER		Use of Goods and Services	5,850,000	6,350,000	4,910,000	5,401,000	5,941,100
	2210200	Communication Supplies and Services	100,000	100,000	160,000	176,000	193,600
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	100,000	110,000	121,000
	2210203	Courier and Postal Services	50,000	50,000	60,000	66,000	72,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,500,000	1,950,000	2,145,000	2,359,500
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	500,000	550,000	605,000
	2210302	Accommodation +domestic	1,000,000	750,000	1,450,000	1,595,000	1,754,500
	2210303	Daily Subsistence Allowances	-	-	-	-	-
	2210700	Training Expenses	1,500,000	1,500,000	1,800,000	1,980,000	2,178,000
	2210708	Trainer allowance	500,000	500,000	200,000	220,000	242,000
	2210710	Accommodation	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	-	-	600,000	660,000	726,000
	2211100	Office and General Supplies and Services	1,150,000	2,150,000	1,000,000	1,100,000	1,210,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	750,000	1,750,000	750,000	825,000	907,500
	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	200,000	200,000	50,000	55,000	60,500
	2211200	Fuel Oil and Lubricants	850,000	850,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	850,000	850,000	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	250,000	250,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	250,000	250,000	-	-	-
		Sub Total	5,850,000	6,350,000	4,910,000	5,401,000	5,941,100
IRRIGATION		Use of Goods and Services	3,184,531	3,394,331	3,425,400	3,767,940	4,144,734
	2210100	Utilities Supplies and Services	150,000	150,000	150,000	165,000	181,500
	2210101	Electricity Expenses	100,000	100,000	150,000	165,000	181,500
	2210102	Water and Sewerage charges	50,000	50,000	-	-	-
	2210200	Communication Supplies and Services	10,000	10,000	20,000	22,000	24,200
	2210203	Courier and Postal Services	10,000	10,000	20,000	22,000	24,200
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,624	692,624	1,300,000	1,430,000	1,573,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,080	158,080	200,000	220,000	242,000
	2210302	Accommodation +domestic	281,312	281,312	600,000	660,000	726,000
	2210303	Daily Subsistence Allowances	253,232	253,232	500,000	550,000	605,000
	2210800	Hospitality Supplies and Services	387,168	596,968	750,000	825,000	907,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	212,928	422,728	300,000	330,000	363,000

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210802	Board, committees, conferences & seminars	174,240	174,240	450,000	495,000	544,500
	2211100	Office and General Supplies and Services	680,099	680,099	500,000	550,000	605,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	258,080	258,080	250,000	275,000	302,500
	2211102	Supplies and Accessories for Computers and Printers	208,080	208,080	200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	213,939	213,939	50,000	55,000	60,500
	2211200	Fuel Oil and Lubricants	500,000	500,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	-	-	-
	2211300	Other Operating Expenses	498,480	498,480	580,400	638,440	702,284
	2211310	Contracted Professional Services	498,480	498,480	250,000	275,000	302,500
	2211320	Temporary Committee expenses	-	-	330,400	363,440	399,784
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	150,000	150,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	150,000	150,000	-	-	-
	2220200	Routine Maintenance + Other Assets	116,160	116,160	125,000	137,500	151,250
	2220202	Maintenance of Office Furniture and Equipment	116,160	116,160	125,000	137,500	151,250
		Sub Total	3,184,531	3,394,331	3,425,400	3,767,940	4,144,734
ENVIRONMENT		Use of Goods and Services	13,018,599	12,115,540	11,100,000	12,210,000	13,431,000
	2210200	Communication Supplies and Services	150,000	150,000	50,000	55,000	60,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,581,312	3,581,312	2,100,000	2,310,000	2,541,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000	550,000	605,000
	2210302	Accommodation +domestic	2,500,000	1,500,000	800,000	880,000	968,000
	2210303	Daily Subsistence Allowances	1,581,312	1,581,312	800,000	880,000	968,000
	2210700	Training Expenses	2,087,287	2,087,287	2,500,000	2,750,000	3,025,000
	2210708	Trainer allowance	1,000,000	1,000,000	300,000	330,000	363,000
	2210710	Accommodation	1,087,287	1,087,287	800,000	880,000	968,000
	2210799	Environmental education and awareness	-	-	1,400,000	1,540,000	1,694,000
	2211000	Specialized materials and supplies	700,000	700,000	700,000	770,000	847,000
	2211016	Purchase of uniforms and clothing for staff	700,000	700,000	700,000	770,000	847,000
	2211100	Office and General Supplies and Services	1,500,000	1,500,000	1,100,000	1,210,000	1,331,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,000,000	250,000	275,000	302,500
	2211103	Sanitary and cleaning materials,	500,000	500,000	50,000	55,000	60,500
	2211199	Office and General Supplies - Banners, Posters, pull-ups, manuals and guidelines	-	-	800,000	880,000	968,000
	2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-	-	-
	2211300	Other Operating Expenses	3,000,000	1,500,000	4,650,000	5,115,000	5,626,500
	2211305	Contracted Guards and Cleaning Services	3,000,000	1,500,000	-	-	-

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211311	Contracted Technical Services	-	-	700,000	770,000	847,000
	2211320	Temporary Committee expenses	-	-	450,000	495,000	544,500
	2211322	Binding of Records	-	-	500,000	550,000	605,000
	2211399	Development of State of Environment Report	-	-	1,500,000	1,650,000	1,815,000
	2211399	County Environment Action Plan	-	-	1,500,000	1,650,000	1,815,000
	2220200	Routine Maintenance + Other Assets	-	1,596,941	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	1,596,941	-	-	-
		Sub Total	13,018,599	12,115,540	11,100,000	12,210,000	13,431,000
NATURAL RESOURCES		Use of Goods and Services	6,533,880	6,533,880	4,463,530	4,909,883	5,400,871
	2210200	Communication Supplies and Services	50,000	50,000	50,000	55,000	60,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,163,530	2,163,530	2,163,530	2,379,883	2,617,871
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	565,050	565,050	565,050	621,555	683,711
	2210302	Accommodation +domestic	1,074,240	1,074,240	1,074,240	1,181,664	1,299,830
	2210303	Daily Subsistence Allowances	524,240	524,240	524,240	576,664	634,330
	2210700	Training Expenses	1,837,189	1,837,189	1,200,000	1,320,000	1,452,000
	2210708	Trainer allowance	887,189	887,189	300,000	330,000	363,000
	2210710	Accommodation	950,000	950,000	900,000	990,000	1,089,000
	2211100	Office and General Supplies and Services	1,173,475	1,173,475	1,050,000	1,155,000	1,270,500
	2211101	General Office Supplies	673,475	673,475	1,000,000	1,100,000	1,210,000
	2211103	Sanitary and cleaning materials,	500,000	500,000	50,000	55,000	60,500
	2211200	Fuel Oil and Lubricants	809,686	809,686	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	809,686	809,686	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	500,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	-	-	-
		Sub Total	6,533,880	6,533,880	4,463,530	4,909,883	5,400,871
CLIMATE CHANGE		Use of Goods and Services	-	-	2,678,613	2,946,474	3,241,122
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	1,189,290	1,308,219	1,439,041
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	165,050	181,555	199,711
	2210302	Accommodation +domestic	-	-	500,000	550,000	605,000
	2210303	Daily Subsistence Allowances	-	-	524,240	576,664	634,330
	2210700	Training Expenses	-	-	1,150,000	1,265,000	1,391,500
	2210708	Trainer allowance	-	-	400,000	440,000	484,000
	2210710	Accommodation	-	-	750,000	825,000	907,500
	2211100	Office and General Supplies and Services	-	-	339,323	373,255	410,581
	2211101	General Office Supplies	-	-	289,323	318,255	350,081
	2211103	Sanitary and cleaning materials,	-	-	50,000	55,000	60,500
		Sub Total	-	-	2,678,613	2,946,474	3,241,122
		Gross Expenditure ... Kshs.	126,541,968	197,004,987	155,286,456	170,815,102	187,896,612
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	70,253,335	65,238,335	66,253,335	72,878,669	80,166,535
		Use of Goods and Services	53,988,633	129,466,652	85,903,121	94,493,433	103,942,776
		Acquisition of Non-Financial Assets	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Total Recurrent Expenditure	126,541,968	197,004,987	155,286,456	170,815,102	187,896,612
10. Health and Sanitation					-		
		COMPENSATION TO EMPLOYEES	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
	2110100	Basic salary+ Permanent Employees	671,870,232	671,870,232	671,870,232	739,057,255	812,962,981
	2110101	Basic Salary civil services	671,870,232	671,870,232	671,870,232	739,057,255	812,962,981
	2110200	Basic Wages - Temporary Employees	31,056,846	31,056,846	31,056,846	34,162,531	37,578,784
	2210202	Casual Labour - Others	31,056,846	31,056,846	31,056,846	34,162,531	37,578,784
	2110300	Personal Allowance +Paid as Part of Salary	649,759,921	649,759,921	605,150,244	665,665,268	732,231,795
	2110301	House Allowance	105,535,260	105,535,260	131,706,118	144,876,730	159,364,403
	2110314	Transport Allowance	74,256,000	74,256,000	74,256,000	81,681,600	89,849,760
	2110315	Extraneous	56,909,430	56,909,430	56,909,430	62,600,373	68,860,410
	2110318	Non-practising	21,600,000	21,600,000	21,600,000	23,760,000	26,136,000
	2110320	Leave Allowance	3,899,954	3,899,954	3,899,954	4,289,949	4,718,944
	2110321	Administrative Allowance	82,521,277	82,521,277	62,911,600	69,202,760	76,123,036
	2110322	Health risk	58,008,000	58,008,000	50,837,142	55,920,856	61,512,942
	2110335	On call	76,104,000	76,104,000	71,104,000	78,214,400	86,035,840
	2110399	Nursing service allowance	99,760,000	99,760,000	75,760,000	83,336,000	91,669,600
	2110399	Uniform Allowance	71,166,000	71,166,000	56,166,000	61,782,600	67,960,860
	2120100	Employer Contributions to Compulsory National Social Security Schemes	75,589	75,589	100,780,535	110,858,589	121,944,447
	2120103	Employer contribution to pension	75,589	75,589	100,780,535	110,858,589	121,944,447
		Use of Goods and Services	368,730,146	587,382,620	219,403,125	241,343,438	265,477,781
	2210100	Utilities Supplies and Services	14,244,121	14,244,121	10,750,684	11,825,752	13,008,328
	2210101	Electricity Expenses	7,237,375	7,237,375	5,500,005	6,050,006	6,655,006
	2210102	Water and Sewerage charges	7,006,746	7,006,746	5,250,679	5,775,747	6,353,322
	2210200	Communication Supplies and Services	146,540	146,056	217,147	238,862	262,748
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,456	100,456	120,890	132,979	146,277
	2210202	Internet connections	45,484	-	45,657	50,223	55,245
	2210203	Courier and Postal Services	45,600	45,600	50,600	55,660	61,226
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,994,602	1,994,602	3,761,302	4,137,432	4,551,175
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	624,708	624,708	1,600,001	1,760,001	1,936,001
	2210302	Accommodation +domestic	687,456	687,456	1,090,758	1,199,834	1,319,817
	2210303	Daily Subsistence Allowances	682,438	682,438	1,070,543	1,177,597	1,295,357
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	2,145,900	2,360,490	2,596,539
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	1,000,000	1,100,000	1,210,000
	2210403	Daily Subsistence Allowances	-	-	1,145,900	1,260,490	1,386,539
	2210500	Printing , Advertising and Information Supplies and Services	1,269,012	3,356,542	940,470	1,034,517	1,137,969
	2210502	Publishing and Printing Services	229,811	229,811	350,235	385,259	423,784
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	515,341	515,341	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	523,860	2,611,390	590,235	649,259	714,184
	2210700	Training Expenses	1,501,401	1,501,401	2,121,765	2,333,942	2,567,336
	2210708	Trainer allowance	450,200	450,200	490,335	539,369	593,305
	2210710	Accommodation	400,605	400,605	650,980	716,078	787,686
	2210711	Tuition fees	650,596	650,596	980,450	1,078,495	1,186,345
	2210800	Hospitality Supplies and Services	15,191,960	36,889,010	7,080,450	7,788,495	8,567,345

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,645,980	33,418,780	6,000,000	6,600,000	7,260,000
	2210802	Boards, Committees, Conferences and Seminars	1,545,980	3,470,230	1,080,450	1,188,495	1,307,345
	2211000	Specialised Materials and Supplies	222,036,953	388,882,284	93,997,680	103,397,448	113,737,193
	2211001	Medical drugs	184,604,219	217,686,674	47,828,125	52,610,938	57,872,031
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,234,980	36,718,275	10,980,579	12,078,637	13,286,501
	2211004	Fungicide, insecticide & sprays	808,921	808,921	583,778	642,156	706,371
	2211005	Chemicals and Industrial Gases	246,504	-	450,000	495,000	544,500
	2211008	Laboratory material supplies	8,448,552	67,335,587	10,256,456	11,282,102	12,410,312
	2211009	Education and Library Supplies	-	-	-	-	-
	2211010	Public address system	47,233	47,233	-	-	-
	2211015	Food and ration	20,000,980	60,640,030	20,650,790	22,715,869	24,987,456
	2211016	Purchase of Uniforms and Clothing + Staff	566,888	566,888	120,560	132,616	145,878
	2211019	Purchase of Uniforms and Clothing + patients	689,908	689,908	450,355	495,391	544,930
	2211021	Purchase of bed and linen	2,567,870	2,567,870	567,980	624,778	687,256
	2211025	Purchase of oxygen	-	-	-	-	-
	2211028	Purchase of x-ray consumables	1,820,898	1,820,898	2,109,057	2,319,963	2,551,959
	2211100	Office and General Supplies and Services	1,846,737	4,556,147	2,321,762	2,553,938	2,809,332
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	405,969	2,306,039	1,090,970	1,200,067	1,320,074
	2211102	Supplies and Accessories for Computers and Printers	557,340	856,380	650,026	715,029	786,531
	2211103	Sanitary and cleaning materials,	883,428	1,393,728	580,766	638,843	702,727
	2211200	Fuel Oil and Lubricants	22,379,348	19,678,129	6,980,452	7,678,497	8,446,347
	2211201	Refined Fuels and Lubricants for Transport	15,760,860	10,234,141	-	-	-
	2211202	Refined Fuels and Lubricants for Transport production	2,739,457	2,739,457	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	3,879,031	6,704,531	6,980,452	7,678,497	8,446,347
	2211300	Other Operating Expenses	76,464,165	106,234,893	87,347,029	96,081,732	105,689,905
	2211301	Bank Services Commission & Charges	560,778	560,778	645,690	710,259	781,285
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	52,450,900	52,450,900	42,450,900	46,695,990	51,365,589
	2211305	Contracted Guards and Cleaning Services	10,070,456	9,724,956	8,953,860	9,849,246	10,834,171
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	518,668	518,668	-	-	-
	2211310	Contracted Professional Services	250,485	-	-	-	-
	2211399	Refilling of community chlorine	500,565	500,565	360,560	396,616	436,278
	2211399	Menstrual Hygiene	-	5,000,000	-	-	-
	2211399	Purchase of life straw kit	456,900	456,900	150,670	165,737	182,311
	2211399	Free Maternal Health Care	1,090,002	1,090,002	1,009,850	1,110,835	1,221,919
	2211399	Preparation of Health Planning Documents(HSWG&APR)	3,756,600	1,000,000	5,400,754	5,940,829	6,534,912
	2211399	Jigger Control	500,000	500,000	789,050	867,955	954,751

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211399	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)	-	2,000,000	-	-	-
	2211399	Non-Communicable Diseases	-	1,000,000	1,500,000	1,650,000	1,815,000
	2211399	School Health Programme	-	1,500,000	1,005,980	1,106,578	1,217,236
	2211399	Eye care services	-	1,000,000	1,000,000	1,100,000	1,210,000
	2211399	TB and Leprosy	-	1,000,000	-	-	-
	2211399	Blood and Tissue Transplant Services	-	-	4,500,000	4,950,000	5,445,000
	2211399	Disease Surveillance & control	-	1,000,000	2,000,000	2,200,000	2,420,000
	2211399	Immunization and Vaccination Campaigns	-	-	1,000,790	1,100,869	1,210,956
	2222399	Health Promotion	-	-	500,000	550,000	605,000
	2211399	Community Health Services	-	-	916,000	1,007,600	1,108,360
	2211399	Sectoral and Multi-sectoral Coordination	-	-	1,067,000	1,173,700	1,291,070
	2211399	Monitoring and Evaluation	3,700,423	2,000,000	1,505,400	1,655,940	1,821,534
	2211399	Purchase of medical records	1,937,828	6,261,564	1,570,980	1,728,078	1,900,886
	2211399	Preparation of Policy Documents	-	-	2,800,000	3,080,000	3,388,000
	2211399	Purchase supplementary feedings for children	670,560	670,560	760,540	836,594	920,253
	2211399	Other Operating Expenses-NHIF Awareness and registration	-	18,000,000	7,459,005	8,204,906	9,025,396
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	10,528,000	4,458,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	10,450,330	4,380,330	-	-	-
	2220103	Maintenance Expenses for boats and ferries	77,670	77,670	-	-	-
	2220200	Routine Maintenance + Other Assets	1,127,307	5,441,435	1,738,484	1,912,332	2,103,566
	2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	250,000	4,750,000	456,709	502,380	552,618
	2220202	Maintenance of Office Furniture and Equipment	89,422	-	-	-	-
	2220203	Maintenance of medical and dental equipment	264,703	264,703	780,450	858,495	944,345
	2220205	Maintenance of Buildings and Stations ++ Non-residential	96,450	-	-	-	-
	2220206	Maintenance of civil works	193,762	193,762	250,345	275,380	302,917
	2220210	Maintenance of Computers, Software, and Networks	232,970	232,970	250,980	276,078	303,686
		Grants and Transfers	78,883,139	70,091,323	28,585,555	31,444,111	34,588,522
	2640201	Emergency- Relief (Health Services)	-	5,139,540	8,585,555	9,444,111	10,388,522
	2640201	Busia County Health Services Fund	78,883,139	64,951,783	20,000,000	22,000,000	24,200,000
		Social Benefits					
	2710100	Government Pension and Retirement Benefits	56,095,269	-	-	-	-
	2710102	Gratuity + Civil Servants	56,095,269	-	-	-	-
		Acquisition OF Non-Financial Assets	7,472,485	11,030,983	4,136,409	4,550,050	5,005,055
	3110900	Purchase of Household Furniture and Institutional Equipment	80,400	-	-	-	-
	3110902	Purchase of Household and Institutional Appliances	80,400	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,537,950	5,845,808	1,078,286	1,186,115	1,304,726

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111001	Purchase of Office Furniture and Fittings	2,543,000	3,012,501	509,065	559,972	615,969
	3111002	Purchase of Computers, Printers and other IT Equipment	744,950	2,583,307	408,765	449,642	494,606
	3111005	Purchase of Photocopiers	250,000	250,000	160,456	176,502	194,152
	3111100	Purchase of Specialized Plants, Equipment and Machinery	3,128,453	4,459,493	2,642,333	2,906,566	3,197,223
	3111101	Purchase of Medical and Dental Equipment	620,980	-	-	-	-
	3111101	Purchase of Therapy Equipment	624,570	624,570	760,674	836,741	920,416
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	802,799	802,799	540,890	594,979	654,477
	3111106	Purchase of Fire Fighting Equipment	250,789	250,789	150,459	165,505	182,055
	3111107	Purchase of Laboratory Equipment	509,335	509,335	980,450	1,078,495	1,186,345
	3111120	Purchase of Specialised Plant	319,980	2,272,000	209,860	230,846	253,931
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	725,682	725,682	415,790	457,369	503,106
	3111403	Operational research	725,682	725,682	415,790	457,369	503,106
		Sub Total	1,863,943,627	2,021,267,514	1,660,982,946	1,827,081,241	2,009,789,365
PUBLIC HEALTH		Use of Goods and Services	-	-	1,435,782	1,579,360	1,737,296
	2210100	Utilities Supplies and Services	-	-	94,683	104,151	114,566
	2210101	Electricity Expenses	-	-	94,683	104,151	114,566
	2210200	Communication Supplies and Services	-	-	116,956	128,652	141,517
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210202	Internet connections	-	-	20,900	22,990	25,289
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	2210500	Printing , Advertising and Information Supplies and Services	-	-	22,542	24,796	27,276
	2210502	Publishing and Printing Services	-	-	22,542	24,796	27,276
	2210800	Hospitality Supplies and Services	-	-	389,010	427,911	470,702
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	170,230	187,253	205,978
	2211000	Specialised Materials and Supplies	-	-	490,912	540,003	594,004
	2211004	Fungicide, insecticide & sprays	-	-	490,912	540,003	594,004
	2211100	Office and General Supplies and Services	-	-	297,779	327,557	360,313
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	171,879	189,067	207,974
	2211103	Sanitary and cleaning materials,	-	-	125,900	138,490	152,339
	2211300	Other Operating Expenses	-	-	23,900	26,290	28,919
	2211305	Contracted Guards and Cleaning Services	-	-	23,900	26,290	28,919
		Sub Total	-	-	1,435,782	1,579,360	1,737,296
BUSIA REFERRAL HOSPITAL		Use of Goods and Services	-	-	40,389,917	44,428,909	48,871,800
	2210100	Utilities Supplies and Services	-	-	1,821,239	2,003,363	2,203,699
	2210101	Electricity Expenses	-	-	1,360,450	1,496,495	1,646,145
	2210102	Water and Sewerage charges	-	-	460,789	506,868	557,555
	2210200	Communication Supplies and Services	-	-	215,480	237,028	260,731

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	100,200	110,220	121,242
	2210202	Internet connections	-	-	35,980	39,578	43,536
	2210203	Courier and Postal Services	-	-	79,300	87,230	95,953
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	1,451,477	1,596,625	1,756,287
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	350,980	386,078	424,686
	2210302	Accommodation +domestic	-	-	540,690	594,759	654,235
	2210303	Daily Subsistence Allowances	-	-	559,807	615,788	677,366
	2210500	Printing , Advertising and Information Supplies and Services	-	-	120,995	133,095	146,404
	2210502	Publishing and Printing Services	-	-	70,345	77,380	85,117
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	50,650	55,715	61,287
	2210800	Hospitality Supplies and Services	-	-	1,147,578	1,262,336	1,388,569
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	546,789	601,468	661,615
	2210802	Boards, Committees, Conferences and Seminars	-	-	600,789	660,868	726,955
	2211000	Specialised Materials and Supplies	-	-	29,986,807	32,985,488	36,284,036
	2211001	Medical drugs	-	-	10,364,601	11,401,061	12,541,167
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	3,009,800	3,310,780	3,641,858
	2211004	Fungicide, insecticide & sprays	-	-	171,680	188,848	207,733
	2211005	Chemicals and Industrial Gases	-	-	60,456	66,502	73,152
	2211008	Laboratory material supplies	-	-	2,880,400	3,168,440	3,485,284
	2211015	Food and ration	-	-	10,426,120	11,468,732	12,615,605
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	304,000	334,400	367,840
	2211019	Purchase of Uniforms and Clothing + patients	-	-	540,790	594,869	654,356
	2211028	Purchase of bed and linen	-	-	1,160,980	1,277,078	1,404,786
	2211028	Purchase of x-ray consumables	-	-	1,067,980	1,174,778	1,292,256
	2211100	Office and General Supplies and Services	-	-	1,810,470	1,991,517	2,190,669
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	1,009,040	1,109,944	1,220,938
	2211102	Supplies and Accessories for Computers and Printers	-	-	250,980	276,078	303,686
	2211103	Sanitary and cleaning materials,	-	-	550,450	605,495	666,045
	2211300	Other Operating Expenses	-	-	1,446,590	1,591,249	1,750,374
	2211301	Bank Services Commission & Charges	-	-	95,470	105,017	115,519
	2211305	Contracted Guards and Cleaning Services	-	-	1,200,670	1,320,737	1,452,811
	2211399	Refilling of community chlorine	-	-	150,450	165,495	182,045
	2220200	Routine Maintenance + Other Assets	-	-	2,389,281	2,628,209	2,891,030
	2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	-	-	1,126,204	1,238,824	1,362,707
	2220202	Maintenance of Office Furniture and Equipment	-	-	450,980	496,078	545,686

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220203	Maintenance of medical and dental equipment	-	-	520,987	573,086	630,394
	2220206	Maintenance of civil works	-	-	145,320	159,852	175,837
	2220210	Maintenance of Computers, Software, and Networks	-	-	145,790	160,369	176,406
		Sub Total	-	-	40,389,917	44,428,909	48,871,800
KHUNYANGU SUB COUNTY HOSPITAL		Use of Goods and Services	-	-	6,763,082	7,439,390	8,183,329
	2210100	Utilities Supplies and Services	-	-	844,121	928,533	1,021,386
	2210101	Electricity Expenses	-	-	437,375	481,113	529,224
	2210102	Water and Sewerage charges	-	-	406,746	447,421	492,163
	2210200	Communication Supplies and Services	-	-	96,056	105,662	116,228
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	494,602	544,062	598,468
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	124,708	137,179	150,897
	2210302	Accommodation +domestic	-	-	187,456	206,202	226,822
	2210303	Daily Subsistence Allowances	-	-	182,438	200,682	220,750
	2210500	Printing , Advertising and Information Supplies and Services	-	-	51,201	56,321	61,953
	2210502	Publishing and Printing Services	-	-	29,811	32,792	36,071
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	21,390	23,529	25,882
	2210800	Hospitality Supplies and Services	-	-	389,010	427,911	470,702
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	170,230	187,253	205,978
	2211000	Specialised Materials and Supplies	-	-	4,574,071	5,031,478	5,534,626
	2211001	Medical drugs	-	-	1,587,771	1,746,548	1,921,203
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	497,790	547,569	602,326
	2211008	Laboratory material supplies	-	-	456,930	502,623	552,885
	2211015	Food and ration	-	-	1,234,890	1,358,379	1,494,217
	2211028	Purchase of bed and linen	-	-	156,345	171,980	189,177
	2211028	Purchase of x-ray consumables	-	-	640,345	704,380	774,817
	2211100	Office and General Supplies and Services	-	-	251,871	277,058	304,764
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	125,971	138,568	152,425
	2211103	Sanitary and cleaning materials,	-	-	125,900	138,490	152,339
	2211300	Other Operating Expenses	-	-	62,150	68,365	75,202
	2211301	Bank Services Commission & Charges	-	-	46,250	50,875	55,963
	2211399	Refilling of community chlorine	-	-	15,900	17,490	19,239
		Sub Total	-	-	6,763,082	7,439,390	8,183,329
PORT VICTORIA SUB COUNTY HOSPITAL		Use of Goods and Services	-	-	7,701,079	8,471,187	9,318,306
	2210100	Utilities Supplies and Services	-	-	744,121	818,533	900,386
	2210101	Electricity Expenses	-	-	437,375	481,113	529,224
	2210102	Water and Sewerage charges	-	-	306,746	337,421	371,163

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	Communication Supplies and Services	-	-	96,056	105,662	116,228
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	294,602	324,062	356,468
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	124,708	137,179	150,897
	2210302	Accommodation +domestic	-	-	87,456	96,202	105,822
	2210303	Daily Subsistence Allowances	-	-	82,438	90,682	99,750
	2210500	Printing , Advertising and Information Supplies and Services	-	-	41,201	45,321	49,853
	2210502	Publishing and Printing Services	-	-	29,811	32,792	36,071
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	11,390	12,529	13,782
	2210800	Hospitality Supplies and Services	-	-	389,010	427,911	470,702
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	170,230	187,253	205,978
	2211000	Specialised Materials and Supplies	-	-	5,438,168	5,981,985	6,580,183
	2211001	Medical drugs	-	-	1,705,900	1,876,490	2,064,139
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	577,790	635,569	699,126
	2211004	Fungicide, insecticide & sprays	-	-	222,500	244,750	269,225
	2211008	Laboratory material supplies	-	-	786,930	865,623	952,185
	2211015	Food and ration	-	-	1,404,703	1,545,173	1,699,691
	2211028	Purchase of x-ray consumables	-	-	740,345	814,380	895,817
	2211100	Office and General Supplies and Services	-	-	511,871	563,058	619,364
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	205,971	226,568	249,225
	2211103	Sanitary and cleaning materials,	-	-	305,900	336,490	370,139
	2211300	Other Operating Expenses	-	-	186,050	204,655	225,121
	2211301	Bank Services Commission & Charges	-	-	66,250	72,875	80,163
	2211305	Contracted Guards and Cleaning Services	-	-	73,900	81,290	89,419
	2211399	Refilling of community chlorine	-	-	45,900	50,490	55,539
		Sub Total	-	-	7,701,079	8,471,187	9,318,306
NAMBALE SUB COUNTY HOSPITAL		Use of Goods and Services	-	-	6,165,546	6,782,101	7,460,311
	2210100	Utilities Supplies and Services	-	-	731,121	804,233	884,656
	2210101	Electricity Expenses	-	-	410,375	451,413	496,554
	2210102	Water and Sewerage charges	-	-	320,746	352,821	388,103
	2210200	Communication Supplies and Services	-	-	96,056	105,662	116,228
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	324,602	357,062	392,768
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	104,708	115,179	126,697
	2210302	Accommodation +domestic	-	-	137,456	151,202	166,322
	2210303	Daily Subsistence Allowances	-	-	82,438	90,682	99,750

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210500	Printing , Advertising and Information Supplies and Services	-	-	43,542	47,896	52,686
	2210502	Publishing and Printing Services	-	-	12,811	14,092	15,501
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	17,341	19,075	20,983
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	13,390	14,729	16,202
	2210800	Hospitality Supplies and Services	-	-	371,669	408,836	449,719
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	152,889	168,178	184,996
	2211000	Specialised Materials and Supplies	-	-	4,441,535	4,885,689	5,374,257
	2211001	Medical drugs	-	-	1,835,900	2,019,490	2,221,439
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	497,790	547,569	602,326
	2211004	Fungicide, insecticide & sprays	-	-	15,680	17,248	18,973
	2211008	Laboratory material supplies	-	-	456,930	502,623	552,885
	2211015	Food and ration	-	-	1,034,890	1,138,379	1,252,217
	2211028	Purchase of x-ray consumables	-	-	600,345	660,380	726,417
	2211100	Office and General Supplies and Services	-	-	116,871	128,558	141,414
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	100,971	111,068	122,175
	2211103	Sanitary and cleaning materials,	-	-	15,900	17,490	19,239
	2211300	Other Operating Expenses	-	-	40,150	44,165	48,582
	2211301	Bank Services Commission & Charges	-	-	26,250	28,875	31,763
	2211399	Refilling of community chlorine	-	-	13,900	15,290	16,819
		Sub Total	-	-	6,165,546	6,782,101	7,460,311
TESO NORTH SUB COUNTY HOSPITAL		Use of Goods and Services	-	-	18,055,321	19,860,853	21,846,938
	2210100	Utilities Supplies and Services	-	-	1,016,142	1,117,756	1,229,532
	2210101	Electricity Expenses	-	-	770,234	847,257	931,983
	2210102	Water and Sewerage charges	-	-	245,908	270,499	297,549
	2210200	Communication Supplies and Services	-	-	215,480	237,028	260,731
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	100,200	110,220	121,242
	2210202	Internet connections	-	-	35,980	39,578	43,536
	2210203	Courier and Postal Services	-	-	79,300	87,230	95,953
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	751,477	826,625	909,287
	2210302	Accommodation +domestic	-	-	240,690	264,759	291,235
	2210303	Daily Subsistence Allowances	-	-	259,807	285,788	314,366
	2210309	Field Allowance	-	-	250,980	276,078	303,686
	2210500	Printing , Advertising and Information Supplies and Services	-	-	452,467	497,714	547,485
	2210502	Publishing and Printing Services	-	-	150,970	166,067	182,674
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	180,954	199,049	218,954
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	120,543	132,597	145,857
	2210800	Hospitality Supplies and Services	-	-	896,960	986,656	1,085,322

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	345,980	380,578	418,636
	2210802	Boards, Committees, Conferences and Seminars	-	-	550,980	606,078	666,686
	2211000	Specialised Materials and Supplies	-	-	11,922,360	13,114,596	14,426,056
	2211001	Medical drugs	-	-	3,356,980	3,692,678	4,061,946
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	1,069,345	1,176,280	1,293,907
	2211004	Fungicide, insecticide & sprays	-	-	78,698	86,568	95,225
	2211008	Laboratory material supplies	-	-	1,370,980	1,508,078	1,658,886
	2211015	Food and ration	-	-	5,000,567	5,500,624	6,050,686
	2211028	Purchase of x-ray consumables	-	-	1,045,790	1,150,369	1,265,406
	2211100	Office and General Supplies and Services	-	-	843,273	927,600	1,020,360
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	560,790	616,869	678,556
	2211102	Supplies and Accessories for Computers and Printers	-	-	250,980	276,078	303,686
	2211103	Sanitary and cleaning materials,	-	-	31,503	34,653	38,119
	2211300	Other Operating Expenses	-	-	706,138	776,752	854,427
	2211301	Bank Services Commission & Charges	-	-	50,789	55,868	61,455
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	-	-	534,560	588,016	646,818
	2211399	Refilling of community chlorine	-	-	120,789	132,868	146,155
	2220200	Routine Maintenance + Other Assets	-	-	1,251,024	1,376,126	1,513,739
	2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	-	-	1,000,234	1,100,257	1,210,283
	2220202	Maintenance of Office Furniture and Equipment	-	-	250,790	275,869	303,456
		Sub Total	-	-	18,055,321	19,860,853	21,846,938
ALUPE SUB COUNTY HOSPITAL		Use of Goods and Services	-	-	5,048,718	5,553,590	6,108,949
	2210100	Utilities Supplies and Services	-	-	177,249	194,974	214,471
	2210101	Electricity Expenses	-	-	120,879	132,967	146,264
	2210102	Water and Sewerage charges	-	-	56,370	62,007	68,208
	2210200	Communication Supplies and Services	-	-	53,500	58,850	64,735
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	25,000	27,500	30,250
	2210202	Internet connections	-	-	10,700	11,770	12,947
	2210203	Courier and Postal Services	-	-	17,800	19,580	21,538
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	80,890	88,979	97,877
	2210303	Daily Subsistence Allowances	-	-	80,890	88,979	97,877
	2210500	Printing , Advertising and Information Supplies and Services	-	-	27,210	29,931	32,924
	2210502	Publishing and Printing Services	-	-	15,980	17,578	19,336
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	11,230	12,353	13,588
	2210800	Hospitality Supplies and Services	-	-	100,598	110,658	121,724
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	35,690	39,259	43,185

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210802	Boards, Committees, Conferences and Seminars	-	-	64,908	71,399	78,539
	2211000	Specialised Materials and Supplies	-	-	3,840,791	4,224,870	4,647,357
	2211001	Medical drugs	-	-	1,050,450	1,155,495	1,271,045
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	540,569	594,626	654,088
	2211008	Laboratory material supplies	-	-	545,765	600,342	660,376
	2211015	Food and ration	-	-	853,000	938,300	1,032,130
	2211028	Purchase of bed and linen	-	-	50,099	55,109	60,620
	2211028	Purchase of x-ray consumables	-	-	800,908	880,999	969,099
	2211100	Office and General Supplies and Services	-	-	151,988	167,187	183,905
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	94,890	104,379	114,817
	2211103	Sanitary and cleaning materials,	-	-	57,098	62,808	69,089
	2211300	Other Operating Expenses	-	-	616,492	678,141	745,955
	2211301	Bank Services Commission & Charges	-	-	53,490	58,839	64,723
	2211305	Contracted Guards and Cleaning Services	-	-	512,102	563,312	619,643
	2211399	Refilling of community chlorine	-	-	50,900	55,990	61,589
		Sub Total	-	-	5,048,718	5,553,590	6,108,949
SIO PORT SUB COUNTY HOSPITAL		Use of Goods and Services	-	-	5,091,820	5,601,002	6,161,102
	2210100	Utilities Supplies and Services	-	-	506,890	557,579	613,337
	2210101	Electricity Expenses	-	-	266,456	293,102	322,412
	2210102	Water and Sewerage charges	-	-	240,434	264,477	290,925
	2210200	Communication Supplies and Services	-	-	37,300	41,030	45,133
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	19,500	21,450	23,595
	2210203	Courier and Postal Services	-	-	17,800	19,580	21,538
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	59,748	65,723	72,295
	2210302	Accommodation +domestic	-	-	10,848	11,933	13,126
	2210303	Daily Subsistence Allowances	-	-	48,900	53,790	59,169
	2210500	Printing , Advertising and Information Supplies and Services	-	-	55,030	60,533	66,586
	2210502	Publishing and Printing Services	-	-	15,790	17,369	19,106
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	25,790	28,369	31,206
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	13,450	14,795	16,275
	2210800	Hospitality Supplies and Services	-	-	81,676	89,844	98,828
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	25,690	28,259	31,085
	2210802	Boards, Committees, Conferences and Seminars	-	-	55,986	61,585	67,743
	2211000	Specialised Materials and Supplies	-	-	4,250,264	4,675,290	5,142,819
	2211001	Medical drugs	-	-	1,089,078	1,197,986	1,317,784
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	700,875	770,963	848,059
	2211008	Laboratory material supplies	-	-	650,875	715,963	787,559
	2211015	Food and ration	-	-	1,301,456	1,431,602	1,574,762
	2211028	Purchase of x-ray consumables	-	-	507,980	558,778	614,656
	2211100	Office and General Supplies and Services	-	-	50,912	56,003	61,604

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	10,567	11,624	12,786
	2211103	Sanitary and cleaning materials,	-	-	40,345	44,380	48,817
	2211300	Other Operating Expenses	-	-	50,000	55,000	60,500
	2211301	Bank Services Commission & Charges	-	-	50,000	55,000	60,500
		Sub Total	-	-	5,091,820	5,601,002	6,161,102
MATAYOS, LUPIDA, AMUKURA, BUMALA B, MUKHOBOLA, ANGURAI		Use of Goods and Services	-	-	8,025,548	8,828,103	9,710,913
	2210100	Utilities Supplies and Services	-	-	794,121	873,533	960,886
	2210101	Electricity Expenses	-	-	487,375	536,113	589,724
	2210102	Water and Sewerage charges	-	-	306,746	337,421	371,163
	2210200	Communication Supplies and Services	-	-	131,096	144,206	158,626
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210202	Internet connections	-	-	35,038	38,542	42,396
	2210203	Courier and Postal Services	-	-	45,602	50,162	55,178
	2210500	Printing , Advertising and Information Supplies and Services	-	-	76,542	84,196	92,616
	2210502	Publishing and Printing Services	-	-	29,811	32,792	36,071
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	25,341	27,875	30,663
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	21,390	23,529	25,882
	2210800	Hospitality Supplies and Services	-	-	335,000	368,500	405,350
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	135,000	148,500	163,350
	2210802	Boards, Committees, Conferences and Seminars	-	-	200,000	220,000	242,000
	2211000	Specialised Materials and Supplies	-	-	5,910,668	6,501,735	7,151,908
	2211001	Medical drugs	-	-	2,500,900	2,750,990	3,026,089
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	677,790	745,569	820,126
	2211008	Laboratory material supplies	-	-	886,930	975,623	1,073,185
	2211015	Food and ration	-	-	1,604,703	1,765,173	1,941,691
	2211028	Purchase of x-ray consumables	-	-	240,345	264,380	290,817
	2211100	Office and General Supplies and Services	-	-	651,871	717,058	788,764
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	325,971	358,568	394,425
	2211103	Sanitary and cleaning materials,	-	-	325,900	358,490	394,339
	2211300	Other Operating Expenses	-	-	126,250	138,875	152,763
	2211301	Bank Services Commission & Charges	-	-	126,250	138,875	152,763
		Sub Total	-	-	8,025,548	8,828,103	9,710,913
HEALTH CENTRES		Use of Goods and Services	-	-	17,140,626	18,854,689	20,740,157
	2210100	Utilities Supplies and Services	-	-	4,000,989	4,401,088	4,841,197
	2210101	Electricity Expenses	-	-	4,000,989	4,401,088	4,841,197
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	952,908	1,048,199	1,153,019
	2210303	Daily Subsistence Allowances	-	-	952,908	1,048,199	1,153,019
	2210500	Printing , Advertising and Information Supplies and Services	-	-	4,096,950	4,506,645	4,957,310

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210502	Publishing and Printing Services	-	-	1,345,970	1,480,567	1,628,624
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	2,750,980	3,026,078	3,328,686
	2210800	Hospitality Supplies and Services	-	-	2,754,010	3,029,411	3,332,352
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	1,522,560	1,674,816	1,842,298
	2210802	Boards, Committees, Conferences and Seminars	-	-	1,231,450	1,354,595	1,490,055
	2211000	Specialised Materials and Supplies	-	-	1,351,790	1,486,969	1,635,666
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	1,351,790	1,486,969	1,635,666
	2211100	Office and General Supplies and Services	-	-	3,436,659	3,780,325	4,158,357
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	1,418,009	1,559,810	1,715,791
	2211103	Sanitary and cleaning materials,	-	-	2,018,650	2,220,515	2,442,567
	2211300	Other Operating Expenses	-	-	547,320	602,052	662,257
	2211301	Bank Services Commission & Charges	-	-	547,320	602,052	662,257
		Sub Total	-	-	17,140,626	18,854,689	20,740,157
DISPENSARIES		Use of Goods and Services	-	-	17,840,626	19,624,689	21,587,157
	2210100	Utilities Supplies and Services	-	-	3,500,989	3,851,088	4,236,197
	2210101	Electricity Expenses	-	-	3,500,989	3,851,088	4,236,197
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	952,908	1,048,199	1,153,019
	2210303	Daily Subsistence Allowances	-	-	952,908	1,048,199	1,153,019
	2210500	Printing , Advertising and Information Supplies and Services	-	-	1,896,950	2,086,645	2,295,310
	2210502	Publishing and Printing Services	-	-	645,970	710,567	781,624
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	1,250,980	1,376,078	1,513,686
	2210800	Hospitality Supplies and Services	-	-	2,454,010	2,699,411	2,969,352
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	1,322,560	1,454,816	1,600,298
	2210802	Boards, Committees, Conferences and Seminars	-	-	1,131,450	1,244,595	1,369,055
	2211000	Specialised Materials and Supplies	-	-	4,651,790	5,116,969	5,628,666
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	4,651,790	5,116,969	5,628,666
	2211100	Office and General Supplies and Services	-	-	3,836,659	4,220,325	4,642,357
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	1,518,009	1,669,810	1,836,791
	2211103	Sanitary and cleaning materials,	-	-	2,318,650	2,550,515	2,805,567
	2211300	Other Operating Expenses	-	-	547,320	602,052	662,257
	2211301	Bank Services Commission & Charges	-	-	547,320	602,052	662,257
		Sub Total	-	-	17,840,626	19,624,689	21,587,157
		Gross Expenditure	1,863,943,627	2,021,267,514	1,794,641,011	1,974,105,112	2,171,515,623
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
		Use of Goods and Services	368,730,146	587,382,620	353,061,190	388,367,309	427,204,040

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition of Non-Financial Assets	7,472,485	11,030,983	4,136,409	4,550,050	5,005,055
		Grants and Transfers	78,883,139	70,091,323	28,585,555	31,444,111	34,588,522
-		Total Recurrent Expenditure	1,863,943,627	2,021,267,514	1,794,641,011	1,974,105,112	2,171,515,623
11. County Public Service Board							
		Compensation to Employees	36,636,445	35,977,949	36,636,445	40,300,090	44,330,098
	2110100	Basic salary+ Permanent Employees	31,174,603	31,174,603	28,069,018	30,875,920	33,963,512
	2110101	Basic Salary civil services	31,174,603	31,174,603	28,069,018	30,875,920	33,963,512
	2110200	Basic Wages - Temporary Employees	1,158,496	500,000	1,174,346	1,291,781	1,420,959
	2110202	Casual Labour - Others	1,158,496	500,000	1,174,346	1,291,781	1,420,959
	2110300	Personal Allowance +Paid as Part of Salary	3,095,528	3,095,528	7,210,481	7,931,529	8,724,682
	2110301	House Allowance	1,481,400	1,481,400	4,521,296	4,973,426	5,470,768
	2110314	Transport Allowance	1,452,012	1,452,012	2,548,412	2,803,253	3,083,579
	2110320	Leave Allowance	162,116	162,116	140,773	154,850	170,335
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	182,600	200,860	220,946
	2120103	Employer contribution to pension	1,207,818	1,207,818	182,600	200,860	220,946
		Use of Goods and Services	62,768,817	60,853,280	65,318,965	71,850,862	79,035,948
	2210100	Utilities Supplies and Services	871,201	871,201	958,321	1,054,153	1,159,568
	2210101	Electricity Expenses	696,960	696,960	766,656	843,322	927,654
	2210102	Water and Sewerage charges	174,241	174,241	191,665	210,832	231,915
	2210200	Communication Supplies and Services	638,880	638,880	802,768	883,045	971,349
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	464,640	464,640	511,104	562,214	618,436
	2210202	Internet Connections	-	-	100,000	110,000	121,000
	2210203	Courier and Postal Services	174,240	174,240	191,664	210,830	231,913
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,484,800	15,484,800	17,183,280	18,901,608	20,791,769
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,161,600	3,161,600	3,477,760	3,825,536	4,208,090
	2210302	Accommodation	3,161,600	3,161,600	3,477,760	3,825,536	4,208,090
	2210303	Daily Subsistence Allowances	9,161,600	9,161,600	10,227,760	11,250,536	12,375,590
	2210500	Printing , Advertising and Information Supplies and Services	2,229,186	2,229,186	4,552,105	5,007,316	5,508,047
	2210502	Publishing and Printing Services	1,118,832	1,118,832	1,230,715	1,353,787	1,489,165
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,354	110,354	121,390	133,529	146,882
	2210504	Advertising awareness	1,000,000	1,000,000	3,200,000	3,520,000	3,872,000
	2210700	Training Expenses	6,871,888	6,871,888	10,272,721	11,299,993	12,429,992
	2210708	Trainer allowance	1,000,000	1,000,000	2,500,000	2,750,000	3,025,000
	2210710	Accommodation	3,092,683	3,092,683	4,301,951	4,732,146	5,205,361
	2210711	Tuition fees	2,779,205	2,779,205	3,470,770	3,817,847	4,199,632
	2210800	Hospitality Supplies and Services	3,427,883	5,375,883	5,856,766	6,442,443	7,086,687
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,041,061	2,989,061	2,931,262	3,224,388	3,546,827
	2210802	Board, committees, conferences & seminars	2,386,822	2,386,822	2,925,504	3,218,054	3,539,860
	2211100	Office and General Supplies and Services	2,342,208	3,740,538	3,133,674	3,447,041	3,791,746
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,202,816	2,202,816	2,423,098	2,665,408	2,931,949
	2211102	Supplies and Accessories for Computers and Printers	-	1,398,330	557,245	612,970	674,266

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211103	Sanitary and cleaning materials,	139,392	139,392	153,331	168,664	185,531
	2211200	Fuel Oil and Lubricants	929,280	2,735,255	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	929,280	2,735,255	-	-	-
	2211300	Other Operating Expenses	28,986,133	21,486,133	21,472,026	23,619,229	25,981,151
	2211305	Contracted Cleaning Services	608,660	608,660	669,526	736,479	810,126
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,960	696,960	1,766,656	1,943,322	2,137,654
	2211308	Legal dues/fees, arbitration and compensation payments	-	1,500,000	-	-	-
	2211399	Policy documents	4,127,200	4,127,200	7,127,200	7,839,920	8,623,912
	2211399	Strategic plan and ISO Documentation	4,453,313	4,453,313	4,898,644	5,388,508	5,927,359
	2211399	Digitization of personal numbers	4,000,000	-	-	-	-
	2211399	Review of Strategic plan	4,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	2211399	Acquisition of online job application system	8,000,000	4,000,000	-	-	-
	2211399	Performance Management	3,100,000	3,100,000	3,010,000	3,311,000	3,642,100
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	987,359	1,419,517	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	987,359	1,419,517	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	1,087,304	1,196,034	1,315,638
	2220202	Maintenance of Office Furniture and Equipment	-	-	1,087,304	1,196,034	1,315,638
		Acquisition of Non-Financial Assets	3,870,916	3,870,916	12,758,007	14,033,808	15,437,188
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	8,500,000	9,350,000	10,285,000
	3110701	Purchase of motor vehicle	-	-	8,500,000	9,350,000	10,285,000
	3111000	Purchase of Office Furniture and General Equipment	3,870,916	3,870,916	4,258,007	4,683,808	5,152,188
	3111001	Purchase of Office Furniture and Fittings	987,360	987,360	1,086,096	1,194,706	1,314,176
	3111002	Purchase of Computers, Printers and other IT Equipment	1,687,108	1,687,108	1,855,819	2,041,401	2,245,541
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	174,240	174,240	191,663	210,829	231,912
	3111004	Purchase of Exchanges and other Communications Equipment	499,488	499,488	549,437	604,381	664,819
	3111005	Purchase of Photocopiers	522,720	522,720	574,992	632,491	695,740
		Gross Expenditure ... Kshs.	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	36,636,445	35,977,949	36,636,445	40,300,090	44,330,098
		Use of Goods and Services	62,768,817	60,853,280	65,318,965	71,850,862	79,035,948
		Acquisition of Non-Financial Assets	3,870,916	3,870,916	12,758,007	14,033,808	15,437,188
		Total Recurrent Expenditure	103,276,178	100,702,145	114,713,417	126,184,759	138,803,235
12. County Attorney							
		Compensation to Employees	-	-	25,098,668	27,608,535	30,369,388
	2110100	Basic salary+ Permanent Employees	-	-	13,839,252	15,223,177	16,745,495
	2110101	Basic Salary civil services	-	-	13,839,252	15,223,177	16,745,495
	2110200	Basic Wages - Temporary Employees	-	-	1,358,763	1,494,639	1,644,103
	2110202	Casual Labour - Others	-	-	1,358,763	1,494,639	1,644,103
	2110300	Personal Allowance +Paid as Part of Salary	-	-	5,747,200	6,321,920	6,954,112

Sign:

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2110301	House Allowance	-	-	3,304,800	3,635,280	3,998,808
	2110314	Transport Allowance	-	-	2,336,400	2,570,040	2,827,044
	2110320	Leave Allowance	-	-	106,000	116,600	128,260
	2120100	Employer Contributions to Compulsory National Social Security Schemes	-	-	4,153,453	4,568,798	5,025,678
	2120103	pension	-	-	4,153,453	4,568,798	5,025,678
	2210000	Use of Goods and Services	19,113,029	31,977,989	40,224,332	44,246,765	48,671,442
	2210200	Communication Supplies and Services	244,307	244,307	268,739	295,613	325,174
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,164	157,164	172,881	190,169	209,186
	2210203	Courier and Postal Services	87,143	87,143	95,858	105,444	115,988
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,616,061	4,616,061	3,877,787	4,265,566	4,692,122
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,303,315	2,303,315	1,533,647	1,687,012	1,855,713
	2210302	Accommodation + Domestic	1,277,760	1,277,760	1,105,536	1,216,090	1,337,699
	2210303	Daily Subsistence Allowances	1,034,986	1,034,986	1,238,604	1,362,464	1,498,711
	2210500	Printing, Advertising and Information Supplies and Services	1,310,672	1,310,672	1,297,365	1,427,102	1,569,812
	2210502	Publishing and Printing Services	1,224,935	1,224,935	1,203,054	1,323,359	1,455,695
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,738	85,738	94,311	103,742	114,116
	2210700	Training Expenses	1,842,147	1,842,147	2,537,607	2,791,368	3,070,504
	2210708	Trainer allowance	347,167	347,167	1,093,130	1,202,443	1,322,687
	2210710	Accommodation	1,022,208	1,022,208	1,024,429	1,126,872	1,239,559
	2210711	Tuition fees	472,771	472,771	420,048	462,053	508,258
	2210800	Hospitality Supplies and Services	1,165,810	1,165,810	1,282,391	1,410,630	1,551,693
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	645,762	645,762	710,338	781,372	859,509
	2210802	Board, committees, conferences & seminars	520,048	520,048	572,053	629,258	692,184
	2211000	Specialised Materials and Supplies	172,881	500,000	-	-	-
	2211009	Education and Library Supplies	172,881	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	500,000	-	-	-
	2211100	Office and General Supplies and Services	-	1,000,000	1,079,566	1,187,523	1,306,275
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	1,000,000	1,079,566	1,187,523	1,306,275
	2211300	Other Operating Expenses	8,507,000	20,798,991	29,880,877	32,868,965	36,155,861
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	200,000	220,000	242,000
	2211308	Legal dues/fees and Arbitration	8,507,000	20,598,991	24,246,554	26,671,209	29,338,330
	2211310	Contracted Professional Services	-	-	3,273,000	3,600,300	3,960,330
	2211329	Policy Development-Legislative Drafting and Development	-	-	2,161,323	2,377,455	2,615,201
	2211200	Fuel Oil and Lubricants	1,254,151	500,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,254,151	500,000	-	-	-
		Acquisition of Non-Financial Assets	6,500,000	9,000,000	950,000	1,045,000	1,149,500
	3111000	Purchase of Office Furniture and General Equipment	-	2,500,000	950,000	1,045,000	1,149,500
	3111001	Purchase of Office Furniture and Fittings	-	500,000	650,000	715,000	786,500

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	300,000	330,000	363,000
	3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	6,500,000	-	-	-
	3110701	Purchase of Motor vehicle	6,500,000	6,500,000	-	-	-
		Sub Total	25,613,029	40,977,989	41,174,332	45,291,765	49,820,942
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	-	-	25,098,668	27,608,535	30,369,388
		Use of Goods and Services	19,113,029	31,977,989	40,224,332	44,246,765	48,671,442
		Acquisition of Non-Financial Assets	6,500,000	9,000,000	950,000	1,045,000	1,149,500
		Total Recurrent Expenditure	25,613,029	40,977,989	66,273,000	72,900,300	80,190,330
12. The Governorship							
Office of the Governor		Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
	2110100	Basic salary+ Permanent Employees	96,693,364	70,005,505	49,106,838	54,017,522	59,419,274
	2110101	Basic Salary civil services	96,693,364	70,005,505	49,106,838	54,017,522	59,419,274
	2110200	Basic Wages - Temporary Employees	11,797,424	4,000,000	7,000,000	7,700,000	8,470,000
	2110202	Casual Labour - Others	11,797,424	4,000,000	7,000,000	7,700,000	8,470,000
	2110300	Personal Allowance +Paid as Part of Salary	23,277,560	16,852,835	11,652,835	12,818,119	14,099,930
	2110301	House Allowance	9,489,466	6,870,325	5,870,325	6,457,358	7,103,093
	2110314	Transport Allowance	5,586,526	4,044,616	2,044,616	2,249,078	2,473,985
	2110315	extraneous	7,349,568	5,321,050	3,321,050	3,653,155	4,018,471
	2110320	Leave Allowance	852,000	616,844	416,844	458,528	504,381
	2120100	Employer Contributions to Compulsory National Social Security Schemes	6,838,340	4,950,923	2,950,923	3,246,015	3,570,617
	2120103	pension	6,838,340	4,950,923	2,950,923	3,246,015	3,570,617
		Use of Goods and Services	78,457,791	139,715,054	70,953,552	75,298,908	82,828,798
	2210100	Utilities Supplies and Services	871,950	871,950	859,145	945,060	1,039,565
	2210101	Electricity Expenses	670,731	670,731	637,804	701,584	771,743
	2210102	Water and Sewerage charges	201,219	201,219	221,341	243,475	267,823
	2210200	Communication Supplies and Services	4,232,892	6,232,892	526,201	578,821	636,703
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	324,114	324,114	356,526	392,179	431,396
	2210203	Courier and Postal Services	154,250	154,250	169,675	186,643	205,307
	2210299	Public communication / outreach	3,754,528	5,754,528	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,789,104	18,789,104	12,168,015	13,384,817	14,723,299
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,708,830	7,708,830	3,179,713	3,497,684	3,847,453
	2210302	Accommodation +domestic	3,596,335	4,596,335	4,055,969	4,461,566	4,907,723
	2210303	Daily Subsistence Allowances	4,483,939	6,483,939	4,932,333	5,425,566	5,968,123
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	7,800,000	12,800,000	7,580,000	8,338,000	9,171,800
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,800,000	7,800,000	3,880,000	4,268,000	4,694,800
	2210402	Accommodation +foreign	-	-	-	-	-
	2210403	Daily Subsistence Allowances	2,000,000	5,000,000	3,700,000	4,070,000	4,477,000
	2210500	Printing , Advertising and Information Supplies and Services	1,950,102	10,500,107	2,045,112	2,249,623	2,474,586
	2210502	Publishing and Printing Services	547,756	8,547,761	1,602,532	1,762,785	1,939,064
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
	2210504	Advertising awareness	1,000,000	1,550,000	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210505	Trade shows	402,346	402,346	442,580	486,838	535,522
	2210600	Rentals of Produced Assets	5,214,333	2,000,000	1,000,000	1,100,000	1,210,000
	2210603	Rents and Rates + Non-Residential	3,214,333	0	-	-	-
	2210604	Hire of Transport	2,000,000	2,000,000	1,000,000	1,100,000	1,210,000
	2210700	Training Expenses	3,785,155	11,785,155	6,163,671	4,030,038	4,433,042
	2210701	Travel Allowance	-	8,000,000	2,500,000	2,750,000	
	2210710	Accommodation	2,034,500	2,034,500	2,237,950	2,461,745	2,707,920
	2210711	Tuition fees	1,750,655	1,750,655	1,425,721	1,568,293	1,725,122
	2210800	Hospitality Supplies and Services	9,804,332	17,506,062	10,084,766	11,093,243	12,202,567
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,003,451	12,705,181	8,003,796	8,804,176	9,684,593
	2210802	Board, committees, conferences & seminars	1,800,882	4,800,882	2,080,970	2,289,067	2,517,974
	2211000	Specialised Materials and Supplies	2,000,000	5,255,200	1,200,000	1,320,000	1,452,000
	2211016	Purchase of Uniforms and Clothing + Staff	2,000,000	5,255,200	1,200,000	1,320,000	1,452,000
	2211100	Office and General Supplies and Services	3,862,429	14,663,137	5,015,415	5,516,957	6,068,652
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,557,919	7,801,969	2,713,711	2,985,082	3,283,590
	2211103	Sanitary and cleaning materials,	2,304,510	6,861,168	2,301,704	2,531,874	2,785,062
	2211200	Fuel Oil and Lubricants	3,523,200	8,723,200	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	3,523,200	8,723,200	-	-	-
	2211300	Other Operating Expenses	19,824,718	25,524,718	23,845,453	26,229,998	28,852,998
	2211305	Contracted Guards and Cleaning Services	5,213,470	5,213,470	2,734,817	3,008,299	3,309,129
	2211306	Contribution to Council of Governors	2,000,000	3,000,000	2,200,000	2,420,000	2,662,000
	2211306	Lake Region Economic Bloc-LREB	-	1,000,000	1,000,000	1,100,000	1,210,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,390,231	1,390,231	1,229,254	1,352,179	1,487,397
	2211306	Devolution Conference	-	-	10,000,000	11,000,000	12,100,000
	2211399	Other Operating Expenses	-	-	-	-	-
	2211399	Publicity	4,510,671	4,510,671	-	-	-
	2211399	Stakeholder engagement	4,710,347	8,710,347	5,181,382	5,699,520	6,269,472
	2211399	Policy Development-Disaster risk management and Development Policy	-	1,700,000	1,500,000	1,650,000	1,815,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,512,193	3,276,146	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,512,193	3,276,146	-	-	-
	2220200	Routine Maintenance + Other Assets	1,287,381	1,787,381	465,774	512,351	563,587
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,045,768	1,545,768	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	241,613	241,613	465,774	512,351	563,587
	2610000	Grants and Other Transfers	14,780,590	35,284,226	14,195,023	15,614,525	17,175,978
	2610100	Grants and Other transfers	10,076,988	24,925,073	4,159,676	4,575,644	5,033,208
	2610101	Special Programmes	10,076,988	24,925,073	4,159,676	4,575,644	5,033,208
	2640200	Emergency Relief and Refugee Assistance	4,703,602	10,359,153	10,035,347	11,038,882	12,142,770

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	4,703,602	10,359,153	10,035,347	11,038,882	12,142,770
		Acquisition of Non-Financial Assets	5,126,778	21,104,617	9,639,456	10,603,402	11,663,742
	3111000	Purchase of Office Furniture and General Equipment	1,783,483	10,794,322	3,961,831	4,358,014	4,793,816
	3111001	Purchase of Office Furniture and Fittings	314,000	7,624,839	1,345,400	1,479,940	1,627,934
	3111002	Purchase of Computers, Printers and other IT Equipment	972,263	2,672,263	1,069,489	1,176,438	1,294,082
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	217,220	217,220	1,238,942	1,362,836	1,499,120
	3111005	Purchase of Photocopiers	280,000	280,000	308,000	338,800	372,680
	3111100	Purchase of Specialised Plant, Equipment and Machinery	3,343,295	10,310,295	5,677,625	6,245,388	6,869,926
	3111106	Purchase firefighting equipment	3,093,265	10,060,265	5,402,592	5,942,851	6,537,136
	3111112	Purchase of Software	250,030	250,030	275,033	302,536	332,790
		Sub Total ... Kshs.	236,971,847	291,913,161	165,498,627	179,298,490	197,228,339
Communication Directorate		Use of Goods and Services	9,341,131	16,613,981	18,686,414	20,555,055	22,610,561
	2210200	Communication Supplies and Services	2,000,000	5,000,000	3,850,000	4,235,000	4,658,500
	2210201	Telephone, Telex	1,000,000	1,000,000	300,000	330,000	363,000
	2210202	Internet Connections	1,000,000	1,000,000	550,000	605,000	665,500
	2210299	Public communication / outreach	-	3,000,000	3,000,000	3,300,000	3,630,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,064,887	2,939,887	2,271,375	2,498,513	2,748,364
	2210301	Travel	500,000	500,000	550,000	605,000	665,500
	2210302	Accommodation	500,000	1,375,000	550,000	605,000	665,500
	2210303	Subsistence	1,064,887	1,064,887	1,171,375	1,288,513	1,417,364
	2210500	Printing , Advertising and Information Supplies and Services	3,264,238	5,362,088	5,090,662	5,599,728	6,159,701
	2210502	Publishing & Printing	1,474,727	1,624,727	2,122,200	2,334,420	2,567,862
	2210503	Newspapers	588,832	588,832	647,715	712,487	783,735
	2210504	Advertising awareness	1,200,679	3,148,529	2,320,747	2,552,822	2,808,104
	2210700	Training Expenses	-	-	2,175,721	2,393,293	2,632,622
	2210708	Trainer allowance	-	-	950,000	1,045,000	1,149,500
	2210710	Accommodation	-	-	800,000	880,000	968,000
	2210711	Tuition fees	-	-	425,721	468,293	515,122
	2211100	Office and General Supplies and Services	1,012,006	1,012,006	1,013,206	1,114,527	1,225,979
	2211101	General office Supplies	1,012,006	1,012,006	1,013,206	1,114,527	1,225,979
	2211200	Fuel Oil and Lubricants	-	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-
	2211300	Other Operating Expenses	-	1,300,000	4,000,000	4,400,000	4,840,000
	2211399	Publicity	-	1,300,000	4,000,000	4,400,000	4,840,000
	2220200	Routine Maintenance + Other Assets	1,000,000	1,000,000	285,450	313,995	345,395
	2220210	Computer Maintenance	1,000,000	1,000,000	285,450	313,995	345,395
		Acquisition of Non-Financial Assets	-	3,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	3,000,000	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment-IP Address system	-	3,000,000	-	-	-
		Sub Total	9,341,131	19,613,981	18,686,414	20,555,055	22,610,561

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Security and Enforcement	2210000	Use of Goods and Services	16,900,000	17,900,000	10,390,000	11,429,000	12,571,900
	2210200	Communication Supplies and Services	114,000	114,000	125,400	137,940	151,734
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	66,000	72,600	79,860
	2210203	Courier and Postal Services	54,000	54,000	59,400	65,340	71,874
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,700,000	2,270,000	2,497,000	2,746,700
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000	665,500
	2210302	Accommodation + Domestic	1,400,000	1,400,000	840,000	924,000	1,016,400
	2210303	Daily Subsistence Allowances	1,800,000	1,800,000	880,000	968,000	1,064,800
	2210700	Training Expenses	4,100,000	4,100,000	1,810,000	1,991,000	2,190,100
	2210708	Trainer allowance	600,000	600,000	1,360,000	1,496,000	1,645,600
	2210710	Accommodation	-	-	-	-	-
	2210711	Tuition fees	3,500,000	3,500,000	450,000	495,000	544,500
	2210800	Hospitality Supplies and Services	2,700,000	2,700,000	1,970,000	2,167,000	2,383,700
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	820,000	902,000	992,200
	2210805	National Celebrations and Guard of Honours	1,500,000	1,500,000	1,150,000	1,265,000	1,391,500
	2211000	Specialised Materials and Supplies	2,332,000	2,332,000	2,565,200	2,821,720	3,103,892
	2211016	Purchase of Uniforms and Clothing + Staff	2,332,000	2,332,000	2,565,200	2,821,720	3,103,892
	2211100	Office and General Supplies and Services	500,000	500,000	550,000	605,000	665,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	500,000	550,000	605,000	665,500
	2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-	-	-
	2211300	Other Operating Expenses	2,000,000	3,000,000	800,000	880,000	968,000
	2211399	Clamps, Spikes and Sign posts	-	1,000,000	800,000	880,000	968,000
	2211399	Policy development	2,000,000	2,000,000	-	-	-
	2220200	Routine Maintenance + Other Assets	454,000	454,000	299,400	329,340	362,274
	2220202	Maintenance of Office Furniture and Equipment	454,000	454,000	299,400	329,340	362,274
		Acquisition of Non-Financial Assets	1,100,000	1,100,000	1,510,000	1,661,000	1,827,100
	3111000	Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	1,510,000	1,661,000	1,827,100
	3111001	Purchase of Office Furniture and Fittings	1,100,000	1,100,000	1,010,000	1,111,000	1,222,100
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	500,000	550,000	605,000
		Sub Total	18,000,000	19,000,000	11,900,000	13,090,000	14,399,000
Office of the Deputy Governor	2110200	Basic Wages - Temporary Employees	1,815,000	-	-	-	-
	2110202	Casual Labour - Others	1,815,000	-	-	-	-
		Use of Goods and Services	60,390,544	70,905,118	24,677,829	27,145,612	29,860,173
	2210200	Communication Supplies and Services	4,477,002	4,477,002	223,558	245,914	270,505
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	425,657	425,657	168,222	185,044	203,549
	2210203	Courier and Postal Services	50,306	50,306	55,336	60,870	66,957
	2210299	Public communication / outreach	4,001,040	4,001,040	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,871,225	6,514,504	5,058,347	5,564,182	6,120,600
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,122,505	2,765,784	1,334,755	1,468,231	1,615,054
	2210302	Accommodation +domestic	1,738,718	1,738,718	1,512,590	1,663,849	1,830,234
	2210303	Daily Subsistence Allowances	2,010,002	2,010,002	2,211,002	2,432,102	2,675,312
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	1,650,000	1,815,000	1,996,500
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	850,000	935,000	1,028,500
	2210402	Accommodation +foreign	-	-	-	-	-
	2210403	Daily Subsistence Allowances	2,000,000	2,000,000	800,000	880,000	968,000
	2210500	Printing , Advertising and Information Supplies and Services	5,172,306	5,172,306	1,550,828	1,705,911	1,876,502
	2210502	Publishing and Printing Services	1,316,536	1,316,536	1,048,190	1,153,009	1,268,310
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	148,871	148,871	163,758	180,134	198,147
	2210504	advertising awareness and branding	3,126,099	3,126,099	-	-	-
	2210505	Trade shows	580,800	580,800	338,880	372,768	410,045
	2210600	Rentals of Produced Assets	580,800	580,800	-	-	-
	2210604	Hire of Transport	580,800	580,800	-	-	-
	2210700	Training Expenses	5,558,200	5,558,200	1,914,020	2,105,422	2,315,964
	2210708	trainer allowance	1,794,800	1,794,800	574,280	631,708	694,879
	2210710	Accommodation	1,580,800	1,580,800	738,880	812,768	894,045
	2210711	Tuition fees	2,182,600	2,182,600	600,860	660,946	727,041
	2210800	Hospitality Supplies and Services	6,859,600	11,921,900	4,845,560	5,330,116	5,863,128
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,042,400	8,104,700	3,646,640	4,011,304	4,412,434
	2210802	Board, committees, conferences & seminars	3,817,200	3,817,200	1,198,920	1,318,812	1,450,693
	2211000	Specialised Materials and Supplies	116,242	-	127,867	140,654	154,719
	2211009	Education and Library Supplies	116,242	-	127,867	140,654	154,719
	2211100	Office and General Supplies and Services	2,388,166	3,703,492	2,735,546	3,009,101	3,310,011
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,886,566	1,948,326	1,825,223	2,007,745	2,208,520
	2211102	Supplies and Accessories for Computers and Printers	211,200	930,751	232,320	255,552	281,107
	2211103	Sanitary and cleaning materials,	290,400	824,415	678,003	745,803	820,384
	2211200	Fuel Oil and Lubricants	3,749,886	6,998,886	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	3,749,886	6,998,886	-	-	-
	2211300	Other Operating Expenses	15,683,305	15,683,305	5,901,636	6,491,800	7,140,980
	2211305	Contracted Guards and Cleaning Services	3,016,652	3,016,652	918,318	1,010,150	1,111,165
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,800	580,800	438,880	482,768	531,045
	2211399	Project supervision and follow ups	7,085,853	7,085,853	1,044,438	1,148,882	1,263,770
	2211399	Other Operating Expenses	2,000,000	2,000,000	1,200,000	1,320,000	1,452,000
	2211399	Publicity	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
	2211399	Stakeholder engagement	2,000,000	2,000,000	1,200,000	1,320,000	1,452,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,278,841	1,639,753	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,278,841	1,639,753	-	-	-

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220200	Routine Maintenance + Other Assets	1,154,970	1,154,970	670,467	737,514	811,265
	2220202	Maintenance of Office Furniture and Equipment	755,040	755,040	330,544	363,598	399,958
	2220210	Maintenance of Computers, Software, and Networks	399,930	399,930	339,923	373,915	411,307
	2610100	Grants and Other transfers	3,000,000	3,000,000	-	-	-
	2610101	Special Programmes	3,000,000	3,000,000	-	-	-
		Sub Total	62,205,544	70,905,118	24,677,829	27,145,612	29,860,173
Office of the County Secretary		Use of Goods and Services	42,700,883	31,749,953	18,688,104	20,556,914	22,612,606
	2210200	Communication Supplies and Services	150,915	150,915	266,007	292,608	321,868
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,610	100,610	110,671	121,738	133,912
	2210203	Courier and Postal Services	50,305	50,305	155,336	170,870	187,957
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,290,482	4,290,482	6,119,530	6,731,483	7,404,631
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,723,231	1,223,231	1,895,554	2,085,109	2,293,620
	2210302	Accommodation +domestic	1,982,020	1,482,020	2,180,222	2,398,244	2,638,069
	2210303	Daily Subsistence Allowances	4,585,231	1,585,231	2,043,754	2,248,129	2,472,942
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,000,000	2,220,000	2,500,000	2,750,000	3,025,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,110,000	1,250,000	1,375,000	1,512,500
	2210402	Accommodation +foreign	1,500,000	1,110,000	1,250,000	1,375,000	1,512,500
	2210500	Printing , Advertising and Information Supplies and Services	2,648,118	2,040,839	1,412,930	1,554,223	1,709,645
	2210502	Publishing and Printing Services	287,043	287,043	315,747	347,322	382,054
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,576	52,576	157,834	173,617	190,979
	2210504	advertising awareness	2,201,219	1,701,219	821,341	903,475	993,823
	2210505	Trade shows	107,280	-	118,008	129,809	142,790
	2210600	Rentals of Produced Assets	1,167,683	-	500,000	550,000	605,000
	2210604	Hire of Transport	1,167,683	-	500,000	550,000	605,000
	2210700	Training Expenses	3,000,000	2,000,000	1,300,000	1,430,000	1,573,000
	2210701	travelling allowance	3,000,000	2,000,000	1,300,000	1,430,000	1,573,000
	2210800	Hospitality Supplies and Services	9,000,000	9,000,000	3,900,000	4,290,000	4,719,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,000,000	3,900,000	4,290,000	4,719,000
	2211100	Office and General Supplies and Services	2,945,359	4,617,359	2,339,895	2,573,885	2,831,273
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,922,723	3,594,723	1,314,995	1,446,495	1,591,144
	2211102	Supplies and Accessories for Computers and Printers	694,435	694,435	463,879	510,267	561,294
	2211103	Sanitary and cleaning materials,	328,201	328,201	561,021	617,123	678,835
	2211200	Fuel Oil and Lubricants	1,246,984	3,246,984	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,246,984	3,246,984	-	-	-
	2211300	Other Operating Expenses	10,216,210	3,648,009	-	-	-
	2211308	Legal dues/fees, arbitration and compensation payments	6,568,201	-	-	-	-
	2211399	Other Operating Expenses	3,648,009	3,648,009	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	535,366	535,366	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220101	Maintenance Expenses + Motor Vehicles	535,366	535,366	-	-	-
	2220200	Routine Maintenance + Other Assets	499,766	-	349,742	384,716	423,188
	2220202	Maintenance of Office Furniture and Equipment	195,020	-	114,522	125,974	138,572
	2220210	Maintenance of Computers, Software, and Networks	304,746	-	235,220	258,742	284,616
		Acquisition of Non-Financial Assets	127,073	-	139,780	153,758	169,134
	3110900	Purchase of Household Furniture and Institutional Equipment	127,073	-	139,780	153,758	169,134
	3110902	Purchase of Household and Institutional Appliances	127,073	-	139,780	153,758	169,134
		Sub Total	42,827,956	31,749,953	18,827,884	20,710,672	22,781,740
County Service Delivery Unit	2210000	Use of Goods and Services	10,714,053	7,599,053	3,511,256	3,862,382	4,248,620
	2210200	Communication Supplies and Services	100,000	100,000	50,000	55,000	60,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,276,105	2,276,105	1,803,716	1,984,088	2,182,496
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000	665,500
	2210302	Accommodation + Domestic	942,530	942,530	536,783	590,461	649,507
	2210303	Daily Subsistence Allowances	833,575	833,575	716,933	788,626	867,489
	2210700	Training Expenses	631,400	631,400	1,194,540	1,313,994	1,445,393
	2210708	Trainer allowance	279,400	279,400	807,340	888,074	976,881
	2210710	Accommodation	352,000	352,000	387,200	425,920	468,512
	2210800	Hospitality Supplies and Services	1,330,000	1,330,000	463,000	509,300	560,230
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,330,000	1,330,000	463,000	509,300	560,230
	2211200	Fuel Oil and Lubricants	2,749,886	1,249,886	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,749,886	1,249,886	-	-	-
	2211300	Other Operating Expenses	3,626,662	2,011,662	-	-	-
	2211399	Other Operating Expenses	715,000	-	-	-	-
	2210309	Project supervision and follow ups	2,911,662	2,011,662	-	-	-
		Sub Total	10,714,053	7,599,053	3,511,256	3,862,382	4,248,620
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
		Use of Goods and Services	220,319,402	284,483,160	146,907,155	158,847,871	174,732,658
		Acquisition of Non-Financial Assets	6,353,851	25,204,617	11,289,236	12,418,160	13,659,976
		Grants, Transfers and Subsidies	14,780,590	35,284,226	14,195,023	15,614,525	17,175,978
		Total Recurrent Expenditure	380,060,530	440,781,266	243,102,010	264,662,211	291,128,433
		TOTAL RECURRENT FOR EXECUTIVE	4,832,649,399	5,693,409,451	4,963,996,785	5,468,866,464	6,001,016,545
13. County Assembly							
	2100000	EMPLOYEE COMPENSATION	488,355,833	431,055,833	452,433,683	497,677,051	547,444,756
	2110100	Basic Salary - Permanent Employee	221,482,134	198,982,134	198,520,180	218,372,198	240,209,418
	2110101	Basic Salary civil service	209,127,694	167,627,694	193,052,870	212,358,157	233,593,973
	2110202	Internship and contracted staff	1,354,440	1,354,440	5,467,310	6,014,041	6,615,445
	2110101	Payroll Mortgage arrears (pending bills)	11,000,000	30,000,000	-	-	-
		Personal allowances paid as part of Salary	217,034,282	182,234,282	214,615,025	236,076,528	259,684,180

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2110301	House Allowance	21,278,000	21,278,000	32,117,200	35,328,920	38,861,812
	2110310	Staff Promotion	2,000,000	2,000,000	2,000,000	2,200,000	2,420,000
	2110313	Entertainment Allowance-clerk	780,000	780,000	780,000	858,000	943,800
	2110314	Commuter Allowance	9,460,000	9,460,000	8,796,000	9,675,600	10,643,160
	2110314	Transport Allowance CASB	480,000	480,000	480,000	528,000	580,800
	2110315	Extraneous Allowance-clerk	720,000	720,000	720,000	792,000	871,200
	2110317	Domestic Allowance-clerk	187,200	187,200	187,200	205,920	226,512
	2110325	Car Maintenance-MCAs	-	-	19,186,212	21,104,833	23,215,317
	2110399	PFM Audit Committee Sitings	864,000	864,000	3,000,000	3,300,000	3,630,000
	2110399	Salary market adjustment-MCAs	-	-	19,838,020	21,821,822	24,004,004
	2110404	Leave Allowance	3,058,930	3,058,930	4,000,000	4,400,000	4,840,000
	2120000	Industrial Training Levy	211,200	211,200	207,600	228,360	251,196
	2120101	N.S.S.F	854,400	854,400	840,000	924,000	1,016,400
	2110312	Monthly Retainer CASB	3,480,000	3,480,000	3,480,000	3,828,000	4,210,800
	2110312	Responsibility allowance	12,120,000	7,120,000	11,244,000	12,368,400	13,605,240
	2110312	CASB Sitings Allowance	5,184,400	5,184,400	5,184,000	5,702,400	6,272,640
	2110312	Personal Guide Allowance	240,000	240,000	240,000	264,000	290,400
	2110312	Sitting Allowance-MCAs	94,593,600	65,793,600	56,662,600	62,328,860	68,561,746
	2110312	CASB accommodation Allowance	1,920,000	1,920,000	1,920,000	2,112,000	2,323,200
	2110314	Mileage Allowance	25,139,808	25,139,808	-	-	-
	2110314	Mileage reimbursable	7,066,117	7,066,117	15,177,926	16,695,719	18,365,290
	2210405	Telephone Allowance	3,396,000	2,396,000	3,396,000	3,735,600	4,109,160
	2710103	Gratuity	24,000,627	24,000,627	25,158,267	27,674,094	30,441,503
	2120100	Employer Contributions to Compulsory National Social Security Schemes	49,839,417	49,839,417	39,298,478	43,228,326	47,551,158
	2120103	Staff Pension	17,436,250	17,436,250	16,298,478	17,928,326	19,721,158
	2120103	Pension arrears	32,403,167	32,403,167	20,000,000	22,000,000	24,200,000
		Housing Levy		-	3,000,000	3,300,000	3,630,000
	2210000	Use of Goods and Services	258,040,000	309,840,000	429,009,759	471,910,735	519,101,808
	2210100	Utilities Supplies and Services	2,400,000	2,400,000	5,000,000	5,500,000	6,050,000
	2210101	Electricity Expenses	1,200,000	1,200,000	3,000,000	3,300,000	3,630,000
	2210102	Water and Sewerage charges	1,200,000	1,200,000	2,000,000	2,200,000	2,420,000
	2210200	Communication Supplies and Services	1,720,000	1,720,000	2,500,000	2,750,000	3,025,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,500,000	2,000,000	2,200,000	2,420,000
	2210203	Courier and Postal Services	220,000	220,000	500,000	550,000	605,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	80,600,000	95,600,000	110,138,827	121,152,710	133,267,981
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,600,000	95,600,000	110,138,827	121,152,710	133,267,981
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,000,000	8,000,000	30,116,932	33,128,625	36,441,488
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	8,000,000	30,116,932	33,128,625	36,441,488
	2210500	Printing , Advertising and Information Supplies and Services	8,470,000	8,470,000	11,580,000	12,738,000	14,011,800
	2210502	Publishing and Printing Services	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	170,000	170,000	180,000	198,000	217,800
	2210504	Advertising awareness	1,500,000	1,500,000	3,000,000	3,300,000	3,630,000
	2210504	Publicity(talk shows)	400,000	400,000	200,000	220,000	242,000
	2210504	Branding	400,000	400,000	200,000	220,000	242,000
	2210505	Photocopying Services	3,000,000	3,000,000	5,000,000	5,500,000	6,050,000
	2210600	Rentals of Produced Assets	3,300,000	3,300,000	6,474,000	7,121,400	7,833,540
	2210603	Rents and Rates - Non-Residential	3,300,000	3,300,000	6,474,000	7,121,400	7,833,540
	2210700	Training Expenses	15,000,000	15,000,000	24,000,000	26,400,000	29,040,000
	2210711	Tuition Fees	15,000,000	15,000,000	24,000,000	26,400,000	29,040,000

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210710	Accommodation	-	-	-	-	-
	2210800	Hospitality Supplies and Services	15,000,000	20,000,000	48,000,000	52,800,000	58,080,000
	2210801	Catering Services, Receptions,Ac	15,000,000	20,000,000	48,000,000	52,800,000	58,080,000
	2210900	Insurance	39,000,000	39,000,000	46,000,000	50,600,000	55,660,000
	2210904	General Insurance	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
	2210910	Medical Insurance	35,000,000	35,000,000	42,000,000	46,200,000	50,820,000
	2211000	Specialized Materials and Supplies	1,000,000	1,000,000	1,900,000	2,090,000	2,299,000
	2211016	Purchase of Uniforms and Clothing – Staff	500,000	500,000	1,000,000	1,100,000	1,210,000
	2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	300,000	300,000	800,000	880,000	968,000
	2211026	Fumigation	100,000	100,000	100,000	110,000	121,000
		Purchase of Covid 19 preventive material	100,000	100,000	-	-	-
	2211100	Office and General Supplies and Services	5,700,000	5,700,000	6,000,000	6,600,000	7,260,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	4,500,000	4,000,000	4,400,000	4,840,000
	2211103	Sanitary and Cleaning Materials,	600,000	600,000	1,000,000	1,100,000	1,210,000
	2211103	Sanitary Bins	100,000	100,000	500,000	550,000	605,000
	2211104	Accountable Documents	500,000	500,000	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	2,900,000	2,900,000	5,000,000	5,500,000	6,050,000
	2211201	Refined Fuels and Lubricants for Transport	2,900,000	2,900,000	5,000,000	5,500,000	6,050,000
	2211300	Other Operating Expenses	75,250,000	100,550,000	125,000,000	137,500,000	151,250,000
	2211301	Bank Services Commission & Charges	100,000	100,000	100,000	110,000	121,000
	2211305	Contracted Guards	4,400,000	5,900,000	5,500,000	6,050,000	6,655,000
	2211305	Contracted Cleaning Services	1,000,000	1,000,000	3,500,000	3,850,000	4,235,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	800,000	800,000	880,000	968,000
	2211308	Legal dues/fees, arbitration and compensation payments	6,000,000	7,200,000	7,000,000	7,700,000	8,470,000
	2211310	Contracted Professional Services	800,000	800,000	2,000,000	2,200,000	2,420,000
	2211399	CASA/EALASCA Games	13,000,000	15,000,000	18,000,000	19,800,000	21,780,000
	2211399	Revolving Fund (Operations refund)	900,000	900,000	-	-	-
	2211399	Publishing of bills	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2211399	Strategic plan and ISO Documentation	400,000	400,000	1,000,000	1,100,000	1,210,000
	2211399	Policy Development	200,000	200,000	700,000	770,000	847,000
	2211399	CASB Operation	4,600,000	4,600,000	7,500,000	8,250,000	9,075,000
	2211399	Oversight & Public Participation	9,600,000	9,600,000	14,000,000	15,400,000	16,940,000
	2211399	PFM Compliance programme	14,000,000	7,000,000	15,000,000	16,500,000	18,150,000
	2211399	Ward Offices Operation	12,000,000	12,000,000	12,600,000	13,860,000	15,246,000
	2211399	legislative summit	500,000	500,000	8,000,000	8,800,000	9,680,000
	2211399	Equipping of legislative library	-	2,000,000	500,000	550,000	605,000
	2211399	CAF/SOCCAT/AEBM Subscription	5,700,000	5,700,000	6,000,000	6,600,000	7,260,000
	2211399	Internet Subscription	550,000	550,000	500,000	550,000	605,000
	2211399	Staff Job Evaluation	-	-	2,000,000	2,200,000	2,420,000
	2211399	LVRILAC Activities	-	300,000	300,000	330,000	363,000
	2211399	Audit Fees	-	-	4,000,000	4,400,000	4,840,000
	2211399	KRA Tax Penalties	-	25,000,000	15,000,000	16,500,000	18,150,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	3,900,000	4,290,000	4,719,000
	2220101	Maintenance Expenses - Motor Vehicles	2,500,000	2,500,000	3,900,000	4,290,000	4,719,000

Sign:

Date 9th of July, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220200	Routine maintenance-other Assets	2,200,000	3,700,000	3,400,000	3,740,000	4,114,000
	2220201	Maintenance of Plant, Machinery and Equipment	700,000	700,000	1,200,000	1,320,000	1,452,000
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	1,500,000	500,000	550,000	605,000
	2220210	Maintenance of Hansard Machine	700,000	700,000	700,000	770,000	847,000
	2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	500,000	550,000	605,000
	2220210	Website Management	300,000	300,000	500,000	550,000	605,000
		Social Benefits					
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-
	2710103	Gratuity	-	-	-	-	-
	3100000	Acquisition OF Non-Financial Assets	4,200,000	9,700,000	9,113,910	10,025,301	11,027,831
	3111001	Purchase of Office Furniture and Fittings	1,000,000	5,000,000	3,000,000	3,300,000	3,630,000
	3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	1,500,000	3,000,000	2,613,910	2,875,301	3,162,831
	3111002	Purchase of Heavy-duty printers and photocopier	500,000	500,000	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment		-	2,400,000	2,640,000	2,904,000
	3111009	Acquisition of Software and Antiviruses	500,000	500,000	500,000	550,000	605,000
	3111009	Purchase of goose mikes/tapes for Hansard system	200,000	200,000	-	-	-
	3111009	Purchase of Motor Vehicle	-	-	-	-	-
		Purchase of Pistol C/W Ammunition	200,000	200,000	-	-	-
	3111009	Purchase of Other Office Equipment (including fridges, sentry box)	300,000	300,000	600,000	660,000	726,000
			-	-	-	-	-
		Grants, Transfers and Subsidies	100,600,000	100,600,000	116,600,000	128,260,000	141,086,000
		Car Grant Reimbursement	100,600,000	100,600,000	116,600,000	128,260,000	141,086,000
		Gross Recurrent Expenditure Kshs.	851,195,833	851,195,833	1,007,157,352	1,107,873,087	1,218,660,396
		Compensation to Employees	488,355,833	431,055,833	452,433,683	497,677,051	547,444,756
		Use of Goods and Services	258,040,000	309,840,000	429,009,759	471,910,735	519,101,808
		Acquisition OF Non-Financial	4,200,000	9,700,000	9,113,910	10,025,301	11,027,831
		Grants, Transfers and Subsidies	100,600,000	100,600,000	116,600,000	3,300,000	3,630,000
		Social Benefits	-	-	-	-	-
		TOTAL	851,195,833	851,195,833	1,007,157,352	982,913,087	1,081,204,396
	Grand Total Rec		5,683,845,232	6,544,605,284	5,971,154,137	6,451,779,551	7,082,220,940

Sign:

Date 9th of July, 2023

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2023/2024 AND MEDIUM TERM

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
SUB-PROGRAMME								
1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness								
Programme: Agriculture Land use and Management								
Agriculture Land Use and Mechanization	2220201	Maintenance of tractors	Ongoing	1,100,000	582,112	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment	Ongoing	3,000,000	-	-	-	-
	3110706	Farm Mechanization-Tractor Hire/ Leasing	Ongoing	2,000,000	-	12,000,000	13,200,000	14,520,000
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	4,000,000	14,000,000	-	-	-
Sub Total				10,100,000	14,582,112	12,000,000	13,200,000	14,520,000
Programme: Crop Production and Management								
Agriculture inputs support services	3111301	Acquisition of farm inputs to support Industrial oil crops and food crops	Ongoing	5,400,000	4,397,440	67,600,000	74,360,000	81,796,000
Crop Diversification and Development	3111301	Soil Fertility Improvement	Ongoing	5,400,000	10,400,000	5,000,000	5,500,000	6,050,000
Crop Protection	2211004	Insect Pests and disease management	Ongoing	5,200,000	7,198,880	-	-	-
	2210999	Crop Insurance	New	-	-	-	-	-
Multisectoral Nutrition Improvement	3111103	Multi-sectoral Nutrition Improvement Project	Ongoing	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
Kenya Climates Smart Agriculture Programme(KCSP	2640599	Kenya Climates Smart Agriculture Programme(KCSAP	Ongoing	145,000,000	654,710,461	-	-	-
National Agricultural Value Chain Development Project (NAVCDP)	2640599	National Agricultural Value Chain Development Project (NAVCDP)	New	-	70,000,000	250,000,000	275,000,000	302,500,000
	2640599	National Agricultural Value Chain Development Project (NAVCDP) County Contribution	New	-	-	5,000,000	5,500,000	6,050,000
Sub Total				166,000,000	749,706,781	329,600,000	362,560,000	398,816,000
Programme: Agricultural Training								
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development	Ongoing	5,000,000	-	-	-	-
ATC Infrastructure Development	2210799	Farmer Training support project DFF	Ongoing	6,810,437	-	-	-	-
	3110301	Renovation and Equipping of ATC	Ongoing	10,194,533	3,194,533	-	-	-
	2640302	KDSP Projects	New	-	-	-	-	-
	3110201	Construction of ATC Centre at Nasewa Industrial Park	New	-	-	-	-	-
	3110201	Completion of Incubation centre and ATC hostel	Ongoing	5,000,000	-	-	-	-
	2640599	Agriculture Sector Development Support Programme (ASDSP) County Contribution	Ongoing	-	11,000,000	-	-	-

Sign:

Date 9th of July, 2023

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2640599	Agriculture Sector Development Support Programme (ASDSP)	Ongoing	14,004,970	60,114,684	31,498,206	34,648,027	38,112,829
Sub total				41,009,940	74,309,217	31,498,206	34,648,027	38,112,829
Programme: Agribusiness and agricultural Value chain Development								
Agroprocessing and Value Addition	2211007	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	3,200,000	-	-	-	-
Access to Affordable Credit Services	2640599	Agriculture development fund	Ongoing	3,000,000	5,000,000	-	-	-
Sub Total				6,200,000	5,000,000	-	-	-
Programme: Fisheries and Blue Economy Development								
Aquaculture development	2640599	Aquaculture Business Development Project (ABDP)	New	-	-	13,000,000	14,300,000	15,730,000
	3111302	County wide small holder Fish farmers support project	ongoing	4,795,506	2,795,506	-	-	-
	3111302	Establishment of Aggregated fish production ponds (Aquaparks)	Ongoing	-	-	9,000,000	9,900,000	10,890,000
	3111302	Establishment of backyard ponds	Ongoing	-	-	2,000,000	2,200,000	2,420,000
	3111102	Acquisition of solar/ gas freezers for aquaparks	New	-	-	3,500,000	3,850,000	4,235,000
	3110599	Fabrication and installation of fish cages	Ongoing	-	-	5,000,000	5,500,000	6,050,000
	3110803	Acquisition of horse power engine for fisheries boat	New	-	-	500,000	550,000	605,000
	3111302	Fisheries and aquaculture processing and cottage industries development	ongoing	6,950,000	2,950,000	-	-	-
	3111302	Fish processing cottage industry development, fish filleting processing plant	ongoing	7,000,000	6,000,000	-	-	-
	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	Ongoing	-	4,400,085	-	-	-
Fisheries Input Services	3110202	Acquisition of raw materials for production of fish feeds	Ongoing	3,000,000	5,496,092	-	-	-
	3111103	Equipping of Hatcheries	New	-	-	5,000,000	5,500,000	6,050,000
Fisheries Extension Services	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	5,000,000	-	-	-	-
	3110599	Fish Breeding and training	Ongoing	5,000,000	1,599,850	-	-	-
	3110302	Renovation and Refurbishment of Wakhungu Training Centre	Ongoing	-	15,000,000	2,000,000	2,200,000	2,420,000
Sub Total				31,745,506	38,241,533	40,000,000	44,000,000	48,400,000
Programme: Livestock Production and Marketing								
Dairy Cattle Development	3111302	Dairy Promotion & Developments	Ongoing	5,000,000	5,058,555	-	-	-
Dairy Products Value Addition and Processing	3111103	Acquisition of Batch Pasteurizer	New	7,123,685	-	1,050,000	1,155,000	1,270,500
	3111103	Acquisition of Cup Sealers	New	-	-	950,000	1,045,000	1,149,500
Poultry Development	3111302	Local Poultry Improvement & Development	Ongoing	8,000,000	-	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Apiculture Development	3111302	Procurement and distribution of beehives to farmers	New	-	-	1,000,000	1,100,000	1,210,000
	3111305	Purchase and distribution of bee forage seeds	New	-	-	500,000	550,000	605,000
Kenya Livestock Commercialization Project (KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP)	New	40,000,000	-	30,500,000	33,550,000	36,905,000
Livestock Input Services	2211007	Procurement and Distribution of subsidized Dairy feeds to farmers	Ongoing	-	-	-	-	-
	2211007	Procurement and Distribution of subsidized Poultry feeds to farmers	Ongoing	-	-	-	-	-
	2211007	Procurement and Distribution of subsidized Pig feeds to farmers	Ongoing	-	-	-	-	-
Pasture and Fodder Management	2211007	Acquisition and Distribution of Improved Fodder seeds to farmers	Ongoing	-	-	-	-	-
	3111103	Acquisition of fodder harvesting equipment	New	-	-	2,850,000	3,135,000	3,448,500
	3111103	Acquisition of livestock feed formulation equipment	New	-	-	2,000,000	2,200,000	2,420,000
	3111103	Establishment of cluster pit silages	New	-	-	2,000,000	2,200,000	2,420,000
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoing	6,000,000	-	-	-	-
Sub Total				66,123,685	5,058,555	40,850,000	44,935,000	49,428,500
Programme: Veterinary Services							-	-
Veterinary Disease Control	2211026	Animal disease control (Lumpy Skin Disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox, Enerotoxemia and porcine parvovirus, rabies)	Ongoing	7,251,914	15,971,303	-	-	-
Vector Control	2211004	Vector Control	Ongoing	5,500,000	8,000,000	-	-	-
Veterinary Laboratory Services	3111103	Procurement of laboratory equipment and reagents	New	-	-	-	-	-
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	4,799,886	4,799,886	-	-	-
	3110299	Construction of pig slaughter house (Industrial Park)	New	-	-	-	-	-
	3111504	Renovation of Slaughter Houses	Ongoing	12,000,000	4,000,000	4,000,000	4,400,000	4,840,000
Leather Development	2211004	Hides and Skin treatment and leather development	New	2,000,000	2,000,000	-	-	-
	3110299	Establishment of Mini-Tannery (Industrial Park)	New	-	-	-	-	-
Artificial Insemination (AI)	3111302	Local Animal Breed Improvement	Ongoing	4,100,000	3,823,600	7,000,000	7,700,000	8,470,000

Sign:

Date 9th of July, 2023

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111103	Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Ongoing	-	-	2,000,000	2,200,000	2,420,000
Veterinary Extension Support	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	5,000,000	2,000,000	-	-	-
		Sub total		40,651,800	40,594,789	13,000,000	14,300,000	15,730,000
	3111401	Other Development Projects		19,500,000	174,251,558	-	-	-
Sub Total				19,500,000	174,251,558	-	-	-
Total				381,330,931	1,101,744,545	466,948,206	513,643,027	565,007,329
2. Department of Trade, Investment, Industry and Cooperatives								
Programme: Trade Development and Investment								
MSME Promotion	2640599	MSME Loans	Ongoing	8,000,000	-	4,000,000	4,400,000	4,840,000
	3110599	Establishment of Business Information Centres	Ongoing	-	-	4,000,000	4,400,000	4,840,000
	3110599	Construction of Jua Kali parks	New	-	-	-	-	-
Market Modernization and development	3111504	Rehabilitation and construction of new markets	Ongoing	17,412,000	15,820,482	-	-	-
	3111504	Renovation and Completion of Markets	Ongoing	-	-	13,200,000	14,520,000	15,972,000
	3110599	Construction of New Markets	New	-	-	52,500,000	57,750,000	63,525,000
	3110599	Construction of Boda-boda Sheds	New	-	-	2,500,000	2,750,000	3,025,000
	3110599	Construction of Modern Kiosks	New	-	15,000,000	-	-	-
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	Ongoing	-	-	-	-	-
	3110599	Construction of ablution blocks	New	19,000,000	45,947,660	22,100,000	24,310,000	26,741,000
	3110599	Fencing of markets	Ongoing	10,000,000	10,340,970	3,000,000	3,300,000	3,630,000
Sub Total				54,412,000	87,109,112	101,300,000	111,430,000	122,573,000
Programme: Fair Trade Practices								
Weighing and Measuring Equipment Verification	3111010	Procurement of Testing Equipment	Ongoing	3,000,000	3,000,000	-	-	-
	3111010	Acquisition of Mobile weighbridge calibration unit	new	-	-	4,000,000	4,400,000	4,840,000
Sub Total				3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
Programme: Industrialization								
Industrial Development	3110599	Establishment of industrial parks	New	-	-	250,000,000	275,000,000	302,500,000
Sub Total				-	-	250,000,000	275,000,000	302,500,000
Programme: Cooperative Business Development								
Cooperative Development	2640599	Cooperative Enterprise Development Fund	Ongoing	10,000,000	8,000,000	6,000,000	6,600,000	7,260,000
Sub Total				10,000,000	8,000,000	6,000,000	6,600,000	7,260,000
	3111401	Other Development Projects	Ongoing	27,900,000	17,245,880	-	-	-
Sub Total				27,900,000	17,245,880	-	-	-
Total				95,312,000	115,354,992	361,300,000	397,430,000	437,173,000
3. Department of Education and Vocational Training								

Sign:

Date 9th of July, 2023

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Programme: Early Childhood Development Education							-	-
ECDE Infrastructure Development	3110202	Construction and Completion of ongoing ECDE classrooms	Ongoing	20,000,000	-	52,600,000	57,860,000	63,646,000
ECDE Learning Materials	3111109	Equipping of ECDE Centers	on-going	5,000,000	8,806,048	5,400,000	5,940,000	6,534,000
	3111109	Inclusive Education for learners with disability	new	-	-	5,000,000	5,500,000	6,050,000
School Feeding Programme	2211399	Provision of ECDE Centres with school meals	New	-	-	-	-	-
Sub Total				25,000,000	8,806,048	63,000,000	69,300,000	76,230,000
Programme: Vocational Training Development								
VTCs Infrastructure Development	3110299	Construction and Completion of development projects in VTCs	Ongoing	8,000,000	13,189,810	30,000,000	33,000,000	36,300,000
	3110299	Construction of VTCs	Ongoing	10,000,000	35,000,000	-	-	-
	3110302	Construction of resource centre at Busia VTC Phase I	New	12,663,644	1,646,040	-	-	-
	3110202	Construction ablution blocks	New	-	-	-	-	-
Equipping of VTCs	3111109	Equipping of Vocational Training Centers	On going	-	2,394,000	-	-	-
Sub Total				30,663,644	52,229,850	30,000,000	33,000,000	36,300,000
Programme: Education Support								
Education Support scheme	2640599	Education Support Scheme	On going	51,218,895	2,139,336	106,800,000	117,480,000	129,228,000
	2640599	rehabilitation of village polytechnics		-	-	-	-	-
Sub Total				51,218,895	2,139,336	106,800,000	117,480,000	129,228,000
	3111401	Other Development Projects		31,900,000	25,673,514	-	-	-
Sub Total				31,900,000	25,673,514	-	-	-
Total				138,782,539	88,848,748	199,800,000	219,780,000	241,758,000
4. Department of Finance, ICT and Economic Planning								
Programme: Public Financial Management								
Revenue Mobilization	3111111	IRA , management systems development and digital revenue mapping.	Ongoing	11,397,425	60,397,425	-	-	-
Sub Total				11,397,425	60,397,425	-	-	-
Programme: Economic Policy and Planning								
Statistics	3111111	Establishment of Statistical unit	New	-	-	8,000,000	8,800,000	9,680,000
Sub Total				-	-	8,000,000	8,800,000	9,680,000
Programme: Information and Communication Services								
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoing	12,700,000	-	-	-	-
Sub Total				12,700,000	-	-	-	-
Programme: Information Communication Technology								
ICT	3111111	Installation and commissioning of structure network.	Ongoing	5,500,000	6,991,500	-	-	-
	3111111	Establishment of ICT infrastructure and Connectivity	Ongoing	2,174,000	-	14,000,000	15,400,000	16,940,000
	3111111	Installation of CCTV Network	Ongoing	1,976,000	1,370,000	-	-	-
Sub Total				9,650,000	8,361,500	14,000,000	15,400,000	16,940,000
	3111401	Other Development Projects	New	9,500,000	5,999,895	-	-	-
Sub Total				9,500,000	5,999,895	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Total				43,247,425	74,758,820	22,000,000	24,200,000	26,620,000
5. Department of Sports, Culture and Social services								
Programme: Culture Promotion and Development								
Cultural Promotion and Infrastructural Development	3110202	Construction, equipping and Operationalization of Kakapel Cultural Centre	Ongoing	-	-	10,000,000	11,000,000	12,100,000
	3110202	Construction and Operationalization of Samia Cultural Centre-Bumbe	New	-	-	7,000,000	7,700,000	8,470,000
	3110202	Construction of Busia County Library-Phase 1	new	-	-	-	-	-
	3110504	Fencing of Teso South cultural centre	New	-	-	2,000,000	2,200,000	2,420,000
Sub Total				-	-	19,000,000	20,900,000	22,990,000
Programme: Child Care, Right and Protection								
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	2,000,000	-	-	-	-
	3110202	Completion of Child Protection Centres	Ongoing	5,000,000	2,251,181	-	-	-
	3110202	Construction of Public Day Care	new	-	-	8,000,000	8,800,000	9,680,000
	3111401	Child Rehabilitation and Custody	New	1,000,000	1,000,000	-	-	-
Sub Total				8,000,000	3,251,181	8,000,000	8,800,000	9,680,000
Programme: Youth Empowerment and Development.								
Youth Enterprise and Empowerment	3110901	Equip and operationalize youth Empowerment centre-Nambale	ongoing	-	1,700,325	-	-	-
	3110901	Establishment of youth empowerment centers	Ongoing	4,700,000	5,000,000	-	-	-
	2210799	Youth Entrepreneurship and Employability incubation programme	New	-	-	-	-	-
Sub Total				4,700,000	6,700,325	-	-	-
Programme: Promotion and Development of sports.								
Sports Promotion and Infrastructural Development	3110699	Refurbishment and Upgrading of Busia County Stadium	ongoing	4,400,000	5,000,000	74,000,000	81,400,000	89,540,000
	2210799	Purchase of sporting equipment's	New	8,140,000	11,474,200	-	-	-
Sub Total				12,540,000	16,474,200	74,000,000	81,400,000	89,540,000
Programme Name: Promotion and Development of Local Tourism in the County								
Tourism Promotion and Structure Development	2211399	Promotion of Tourism activities	Ongoing	3,000,000	-	-	-	-
Sub Total				3,000,000	-	-	-	-
Programme: Alcoholic Drinks and Drug Abuse Control								
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center- Butula	Ongoing	8,660,000	-	5,000,000	5,500,000	6,050,000
Sub Total				8,660,000	-	5,000,000	5,500,000	6,050,000
Programme: Social Services and Development to Vulnerable								
Social Support Services	3110302	Refurbishment and Equipping of Community Support Centres	ongoing	1,700,000	8,606,837	-	-	-
	3110302	Refurbishment of Social Hall at Port Victoria	New	-	-	3,000,000	3,300,000	3,630,000
	3110901	Equipping and Operationalization of	Ongoing	-	-	3,000,000	3,300,000	3,630,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Malaba and Port Victoria Social Hall						
	3111401	Assistive devices for PWDs	New	2,000,000	2,000,000	-	-	-
Sub Total				3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	3111401	Other Development Projects		34,300,000	24,758,353	-	-	-
Sub Total				34,300,000	24,758,353	-	-	-
Total				74,900,000	61,790,896	112,000,000	123,200,000	135,520,000
6. Department of Transport, Public Works and Energy								
Programme: Road Network								
Road Infrastructure Development	3110601	Refurbishment of fuel Levy Funded roads projects	On going	100,000,000	16,813,670	-	-	-
	3110601	Refurbishment of County roads	On going	78,259,610	34,768,797	102,900,000	113,190,000	124,509,000
	3111201	Maintenance of roads construction equipment and AMS Tractors	Ongoing	32,384,000	30,783,600	20,000,000	22,000,000	24,200,000
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	228,000,000	7,960,878	180,000,000	198,000,000	217,800,000
	3110401	Road safety campaign/ Labour based road works	New	5,637,345	637,345	1,000,000	1,100,000	1,210,000
	3110501	Construction of Major drainage structures (Bridges and Box Culverts)	On going	117,377,574	56,033,448	33,000,000	36,300,000	39,930,000
	3110599	Emergency Civil Works	on-going	11,000,000	-	5,000,000	5,500,000	6,050,000
	3111120	Acquisition of roads construction equipment	New	-	-	30,000,000	33,000,000	36,300,000
	3110502	Construction of Storm Water Management	New	-	-	5,040,000	5,544,000	6,098,400
Sub Total				572,658,529	146,997,738	376,940,000	414,634,000	456,097,400
Programme: Alternative Transport Infrastructure Development								
Alternative Transport Development	3110702	Water Transport -Lake Victoria Marine Transport System	New	-	-	3,000,000	3,300,000	3,630,000
Sub Total				-	-	3,000,000	3,300,000	3,630,000
Programme: Building Infrastructure Development								
Standardization of Construction Materials	3110501	Construction of Laboratories	New	-	-	4,000,000	4,400,000	4,840,000
	3110501	Construction of Sanitation Blocks	New	-	-	4,000,000	4,400,000	4,840,000
	3110501	Construction of Perimeter wall (Phase 1 and 2)	new	-	-	3,000,000	3,300,000	3,630,000
Mechanical and Fabrication Workshop	3110501	Construction of Mechanical Service Unit	New	-	-	6,000,000	6,600,000	7,260,000
Sub Total				-	-	17,000,000	18,700,000	20,570,000
Programme: Energy Development								
Rural Electrification	3111011	Installation of Transformers	Ongoing	9,350,000	11,350,000	37,500,000	41,250,000	45,375,000
Installation and Maintenance of Solar and Electrical Installations	3111011	Installation and Maintenance of solar lights and electrical installations	Ongoing	-	2,400,000	15,600,000	17,160,000	18,876,000
	3111011	Installation and maintenance of mast lights- rural	Ongoing	9,350,000	5,791,077	7,000,000	7,700,000	8,470,000
Biomass Waste Energy	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-
Sub Total				18,700,000	19,541,077	60,100,000	66,110,000	72,721,000
	3111401	Other Development Projects	Ongoing	107,300,000	223,105,803	-	-	-
Sub Total				107,300,000	223,105,803	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Total				698,658,529	389,644,618	457,040,000	502,744,000	553,018,400
7. Department of Lands, Housing and Urban Development							-	-
Programme: Physical Planning and Land Use Management							-	-
County Physical Planning and Development Framework	3111111	Development of GIS County Spatial Plan	New	-	20,000,000	21,500,000	23,650,000	26,015,000
Land use Administration and Management	3130101	Acquisition of land (land banking, Surveying and Titling)	Ongoing	5,000,000	5,500,000	18,400,000	20,240,000	22,264,000
	3130101	Titling of county public land	Ongoing	500,000	500,000	-	-	-
	3110504	Fencing of County Government Land at ATC		-	-	5,000,000	5,500,000	6,050,000
Sub Total				86,500,000	280,800,000	44,900,000	49,390,000	54,329,000
Programme: Urban Management Services							-	-
Urban Management	2211311	Solid Waste Management	Ongoing	22,912,227	37,816,231	25,000,000	27,500,000	30,250,000
	3130101	Acquisition and rehabilitation of dumpsites	Ongoing	-	-	5,000,000	5,500,000	6,050,000
Urban Infrastructure Development and Management	2211329	Preparation of urban policy	New	1,000,000	-	-	-	-
	3110202	Development of Green Parks	New	-	-	8,000,000	8,800,000	9,680,000
	3111011	Solar lights Installation	Ongoing	-	2,349,900	-	-	-
	3110502	Construction of bus park - Malaba	Ongoing	-	2,921,100	-	-	-
	3110502	Storm water management		-	1,450,856	10,000,000	11,000,000	12,100,000
	3110504	Fencing of Mundika trailer park	New	-	3,593,040	-	-	-
	3110599	Construction of designated parking areas (Busia Municipality)	New	-	100,000,000	-	-	-
	3110599	Construction of Mundika Trailer Park	New	25,888,662	50,088,662	-	-	-
	3110599	Construction of Malaba Trailer Park	New	-	-	-	-	-
	3110599	Construction of parking slots, pathways	New	-	-	25,000,000	27,500,000	30,250,000
Sub Total				49,800,889	198,219,789	73,000,000	80,300,000	88,330,000
Programme: Housing Development and Management							-	-
Housing Management	3110399	Renovation of County Offices	Ongoing	-	40,000,000	5,000,000	5,500,000	6,050,000
Housing Development	2640599	Kenya Urban Support Programme-Urban development grant			1,194,559	1,194,559	1,314,015	1,445,416
	2640599	Kenya Urban Support Programme	New	42,088,327	10,000,000	-	-	-
	3110101	Construction of Governor's Residence	New	50,764,500	-	45,000,000	49,500,000	54,450,000
	3110101	Designing and Construction of County Headquarters Phase 1	New	-	-	-	-	-
	3110299	Infrastructural development	Ongoing	30,000,000	37,143,520	-	-	-
Sub Total				122,852,827	88,338,079	51,194,559	56,314,015	61,945,416
						-	-	-
	3111401	Other Development Projects	Ongoing	9,050,000	1,500,000	-	-	-
Sub Total				9,050,000	1,500,000	-	-	-
Total				268,203,716	568,857,868	169,094,559	186,004,015	204,604,416
8. Department of Water, Irrigation, Environment and Natural Resource							-	-
Programme: Water Supply Services							-	-

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Urban Water Infrastructure Development	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation		4,500,000	-	-	-	-
	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	31,500,000	6,500,000	9,000,000	9,900,000	10,890,000
	3111502	Water pipeline extension and maintenance	Ongoing	-	-	5,000,000	5,500,000	6,050,000
	3111502	Acquisition and Installation of meters	New	-	-	4,000,000	4,400,000	4,840,000
	3111502	Installation of Hybrid Pumping systems	New	-	-	-	-	-
Rural Water Infrastructure Development	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	31,800,000	38,872,743	5,000,000	5,500,000	6,050,000
	3111502	Acquisition of drilling materials and accessories	New	12,052,103	13,187,400	-	-	-
	3111502	Water pipeline extension and maintenance	Ongoing	-	18,291,694	51,400,000	56,540,000	62,194,000
	3111502	Development of water points	Ongoing	-	-	53,200,000	58,520,000	64,372,000
	3111502	Solarization of water systems	Ongoing	-	-	5,000,000	5,500,000	6,050,000
Operations and Maintenance of Water systems	3110602	Refurbishment of water systems	Ongoing	-	-	16,700,000	18,370,000	20,207,000
Sub Total				79,852,103	76,851,837	149,300,000	164,230,000	180,653,000
Programme: Environmental Management and Protection					-		-	-
Environmental Health and Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	Ongoing	-	5,974,500	-	-	-
	3110502	Promotion of sustainable land management (SLM) Practices	Ongoing	5,250,000	-	-	-	-
	3110502	Establishment of nature-based enterprises		3,000,000	-	-	-	-
	2211399	Monitoring of environmental pollution		4,000,000	4,000,000	-	-	-
Sub Total				12,250,000	9,974,500	-	-	-
Programme: Forestry Development					-		-	-
Afforestation and Agro-forestation	3110502	Establishment of Mini water towers	New	-	-	5,000,000	5,500,000	6,050,000
	3111305	Development of farms and urban forests	New	-	-	2,000,000	2,200,000	2,420,000
	3111305	Plantation of trees in line with Presidential decree	Ongoing	5,187,603	2,187,603	400,000	440,000	484,000
Catchment and Water shed Conservation	3111305	School Greening and Urban Forestry	Ongoing	-	745,500	-	-	-
	3111305	Conservation of Catchment and water shed using Bamboo	Ongoing	-	5,600,000	2,000,000	2,200,000	2,420,000
	3110502	Cleaning and Protection of adopted rivers	Ongoing	-	-	4,000,000	4,400,000	4,840,000
Nature-Based Livelihoods	3111305	Development of Non-Timber Forest Products	Ongoing	-	-	2,000,000	2,200,000	2,420,000
Sub Total				5,187,603	8,533,103	15,400,000	16,940,000	18,634,000
Programme: Climate Change Mitigation and Adaptation					-		-	-
	2640599	Financing Locally-Led Climate Action Program(New	55,000,000	55,000,000	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Climate Change Mitigation and Resilience		FLLOCA) county contribution						
	2640599	Financing Locally-Led Climate Action Program(FLLOCA)	New		125,000,000	125,000,000	137,500,000	151,250,000
	3110504	Establishment of Climate Change information service hub Phase 1	New		-	5,000,000	5,500,000	6,050,000
		Sub total		55,000,000	180,000,000	130,000,000	143,000,000	157,300,000
Programme: Irrigation and Land Reclamation Services								
Development of Irrigation Infrastructure	3111502	Solarization of irrigation schemes (systems)	Ongoing		2,000,000	3,000,000	3,300,000	3,630,000
	3110504	Rehabilitation of irrigation schemes	Ongoing	11,000,000	2,000,000	2,000,000	2,200,000	2,420,000
	3110504	Development of new irrigation schemes infrastructure	New		3,000,000	-	-	-
Sub Total				11,000,000	7,000,000	5,000,000	5,500,000	6,050,000
		Other Development Projects		70,200,000	117,716,410	-	-	-
Sub Total				70,200,000	117,716,410	-	-	-
Total				233,489,706	400,075,850	299,700,000	329,670,000	362,637,000
9. Department of Health and sanitation								
Programme: Curative and Rehabilitative Services								
Diagnostic Services in Higher Level Facilities	3111101	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Ongoing	-	-	10,000,000	11,000,000	12,100,000
	3111101	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Ongoing	-	-	15,000,000	16,500,000	18,150,000
Mental Health Services	3110399	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)	New	-	-	7,000,000	7,700,000	8,470,000
Infrastructure Development at Tier 3 facilities	2640302	KDSP projects	New	-	46,709,821	-	-	-
	3110299	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Ongoing	99,488,069	51,485,645	-	-	-
	3110299	Construction of Amukura level 4 hospital	Ongoing	30,000,000	20,169,440	-	-	-
	3110299	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	New	-	-	5,000,000	5,500,000	6,050,000
	3110299	Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Construction of incinerator at Teso North Hospital	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Refurbishment of Sio port Hospital (X-ray building,	Ongoing	-	-	12,000,000	13,200,000	14,520,000

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Sewerage system, Burning Chamber)						
	3110299	Expansion of BCRH to a fully-fledged level V hospital.	Ongoing	-	-	29,000,000	31,900,000	35,090,000
	3110707	Procurement of Modern Ambulance	New	-	-	15,000,000	16,500,000	18,150,000
	3111101	Procurement, Equipping and Installation of Sub-Counties and Referral health facilities.	Ongoing	61,500,000	38,515,654	-	-	-
	3111101	Equipping and operationalization of Amukura level 4 hospital	Ongoing	10,000,000	-	-	-	-
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	Ongoing	30,000,000	-	-	-	-
	3111101	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	Ongoing	-	-	20,000,000	22,000,000	24,200,000
	3111101	Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Ongoing	-	-	9,600,000	10,560,000	11,616,000
	3111101	Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Ongoing	-	-	6,000,000	6,600,000	7,260,000
	3111101	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Ongoing	-	-	5,000,000	5,500,000	6,050,000
	3111101	Procurement, installation and commissioning of standby generator	New	-	-	4,500,000	4,950,000	5,445,000
	Sub Total			230,988,069	156,880,560	168,100,000	184,910,000	203,401,000
	Programme: Preventive and Promotive Health Services							
Sanitation and Hygiene	3111101	Procurement and installation of hand washing facilities at BCRH and Alupe	New	-	-	1,000,000	1,100,000	1,210,000
	3110299	Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	New	-	-	3,000,000	3,300,000	3,630,000
HIV/AIDs, TB and Malaria	3110299	Establishment of youth friendly clinics for HIV management (Teso North and Khunyangu 1M each)	Ongoing	3,000,000	-	2,000,000	2,200,000	2,420,000
	3111101	Purchase and installation of advanced malaria	Ongoing	4,000,000	-	2,000,000	2,200,000	2,420,000

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		microscopy(CX 31 and CX 33)						
	3111101	Procurement and installation of TB Truenart Equipment	Ongoing	2,000,000	-	2,000,000	2,200,000	2,420,000
Environmental Health	2211004	Fumigation of disinfection of premises for hygiene and vector control	Ongoing	1,000,000	-	-	-	-
	3111101	Operationalization of food safety laboratory at BCRH	New	-	-	2,000,000	2,200,000	2,420,000
	2210504	County Menstrual Hygiene coordination and management	Ongoing	1,500,000	-	5,000,000	5,500,000	6,050,000
Health Promotion	2210504	Non-Communicable Diseases	New	2,000,000	-	-	-	-
	2210504	Eye care services	New	3,500,000	-	-	-	-
	2210504	Disease Surveillance & control		3,000,000	-	-	-	-
	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoing	-	42,178,872	-	-	-
	2640599	AMPATH County contribution in arrears	New	-	18,500,000	-	-	-
	2640599	DANIDA	Ongoing	-	48,040,124	32,017,375	35,219,113	38,741,024
	2640599	DANIDA (County government Contribution)		8,500,000	10,617,000	10,000,000	11,000,000	12,100,000
	2640599	COVID 19		20,000,000	-	-	-	-
	3111101	Upgrade 30,000HH with improved sanitation systems	New	-	-	-	-	-
Primary Health Care	3111101	Establishment of Primary Care Network Hubs(at all level IV facilities)	New	-	-	3,000,000	3,300,000	3,630,000
Nutrition	2640599	Nutrition International	Ongoing	-	-	20,000,000	22,000,000	24,200,000
	2210504	Medical Nutrition improvement services	Ongoing	24,000,000	24,022,111	6,000,000	6,600,000	7,260,000
RMNCAH	2210504	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Ongoing	5,000,000	-	2,000,000	2,200,000	2,420,000
Infrastructure Development at Tier 2 facilities	3110299	Construction, Completion, renovation and Operationalization of lower-level health facilities	Ongoing	62,500,000	56,837,966	1,850,000	2,035,000	2,238,500
	3110299	Completion and operationalization of laboratories at Osieko, Namuduru, Malanga and Munongo	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Completion of stalled projects in level 2 & 3	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Expansion of health facilities at Tier 2	Ongoing	-	-	16,000,000	17,600,000	19,360,000
	3110399	Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	Ongoing	-	-	8,000,000	8,800,000	9,680,000
	3110399	Fencing of health facilities	New	-	-	5,000,000	5,500,000	6,050,000

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110299	Construction of sanitation blocks at lower-level health facilities	New	-	-	5,000,000	5,500,000	6,050,000
Lower-Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	Ongoing	10,000,000	24,044,650	-	-	-
	3111101	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Ongoing	-	-	9,000,000	9,900,000	10,890,000
	3111101	Installation of immunization fridges for cold chain management at vaccination Centres	New	-	-	1,200,000	1,320,000	1,452,000
	3111101	Procurement and installation of ultra sound machines (Malaba and Bumala B)	New	-	-	3,000,000	3,300,000	3,630,000
	3111101	Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	New	-	-	4,400,000	4,840,000	5,324,000
Sub Total				150,000,000	224,240,723	173,467,375	190,814,113	209,895,524
Programme: Administrative and Support Services								
UHC	2210910	Insurance Payment for indigents for UHC pilot in Bunyala	New	-	-	5,000,000	5,500,000	6,050,000
Blood and Tissue Transplant Services	3111101	Procurement of Blood transfusion equipment and supplies	Ongoing	5,000,000	-	-	-	-
Sub Total				5,000,000	-	5,000,000	5,500,000	6,050,000
	3111401	Other Development Projects		27,900,000	15,581,676	-	-	-
Sub Total				27,900,000	15,581,676	-	-	-
Total				413,888,069	396,702,959	346,567,375	381,224,113	419,346,524
10. The Governorship Office								
Programme: Disaster Risk Management								
Disaster Preparedness	3110299	Construction and equipping of disaster management centre	On going	15,000,000	16,550,000	10,000,000	11,000,000	12,100,000
	3111106	Purchase of fire Engine	New	60,000,000	-	55,000,000	60,500,000	66,550,000
	3110299	Installation of lightning arrestors	ongoing	7,000,000	4,000,000	10,000,000	11,000,000	12,100,000
Sub Total				82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
Programme: County Communication and Publicity								
Communication Channel and Engagement with the public	3111004	Procure production of documentary	Ongoing	9,000,000	5,141,000	-	-	-
	3111004	Development pf Bulk SMS System	New	4,350,000	-	2,000,000	2,200,000	2,420,000
	3111401	Other Development Projects		12,450,000	4,605,345	-	-	-
Sub Total				25,800,000	9,746,345	2,000,000	2,200,000	2,420,000
Total				107,800,000	30,296,345	77,000,000	84,700,000	93,170,000
11. County Assembly								
Programme: Legislation, Representation and Oversight								

Sign:

Date 9th of July, 2023

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Infrastructure Development	2210202	Installation of multimedia digital congress system in the Plenary		-	-	-	-	-
	2210202	Installation of digital Hansard system		-	3,500,000	-	-	-
	2210202	Installation and Commissioning of E-Parliament software	New	15,500,000	15,500,000	-	-	-
	3110299	Infrastructure Development at the Speaker's official residence -equipping	Ongoing	15,000,000	15,000,000	-	-	-
	3110299	Installation of Conference System in Committee Rooms hardware	New	15,000,000	15,000,000	-	-	-
	3110299	Installation of Air Conditioning System	New	500,000	500,000	-	-	-
	3110399	landscaping at speakers' residence	Ongoing	2,000,000	1,500,000	1,000,000	1,100,000	1,210,000
	3110299	Purchase of original mace (chrome)	New	6,000,000	6,000,000	17,000,000	18,700,000	20,570,000
	3110299	Equipping of Legislative Library	New	3,000,000	1,000,000	-	-	-
	3110399	Installation of Bulky Filling Cabinets	New	3,000,000	2,000,000	-	-	-
	3110299	Purchase of land and Construction of ward offices	New	-	-	30,000,000	33,000,000	36,300,000
	3111101	Purchase of furniture and equipment for speaker's residence		-	-	7,000,000	7,700,000	8,470,000
	3111101	Acquisition of generators 2	New	-	-	5,000,000	5,500,000	6,050,000
Total				60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Grand Total				2,515,612,915	3,288,075,641	2,571,450,140	2,828,595,154	3,111,454,669

Sign:

Date 9th of July, 2023

ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness						
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	188,802,115	For payment of staff salaries and other personal emoluments	
		Operations and Maintenance	Office and field activities	74,091,760	To support implementation of development programmes, facilitate administrative work of the department	
Land use and Management	Agricultural Land Use and Mechanization	Farm Mechanization	Tractor hire subsidy to enhance mechanization through leasing of 20 tractors	12,000,000	Countywide	
Crop Production and Management	Agriculture Inputs support services	Acquisition of farm inputs-to support Industrial oil crops and food crops	Acquisition of farm inputs-industrial oil crops (sim sim , soya, beans, ground nuts, sunflower, cotton, coffee and avocado seeds), and food crops-cassava, sweet potatoes, rice and maize seeds.	67,600,000	Kshs 36.5 Million for Industrial Park and County wide and Kshs.31.1 Million as per ward projects(Annex 5)	
	Crop Diversification and Development	Soil Fertility Improvement-Soil sampling and PH Testing	Soil testing, distribution of subsidized fertilizer and lining	5,000,000	Countywide	
	Crop Protection	Insect Pests and Disease Management		-	Countywide	
	Multisectoral Nutrition Improvement	Multisectoral Nutrition Improvement Project	Setting up kitchen gardens at ECD Centres	2,000,000	Countywide	
	National Agricultural Value Chain Development Project	National Agricultural Value Chain Development Project (NAVCDP)	Value chain development projects		250,000,000	Donor funded programme for Value chain development
			Value chain development projects		5,000,000	County contribution
Agricultural Training	ATC Infrastructure Development	Agricultural Sector Development support programme (ASDSP)		31,498,206	Agricultural Sector Development support programme (ASDSP)- Donor funded project	
	Aquaculture development	Aquaculture Business	Aquaculture Development	13,000,000	Donor funded programme	

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Fisheries and Blue Economy Development		Development Project (ABDP)			
		Establishment of Aggregated fish production ponds (Aquaparks)	Construction of 70 ponds and 20 backyard ponds	11,000,000	Countywide
		Acquisition of solar freezers for aquaparks	4 solar freezers for the Aquaparks	3,500,000	Kamarinyang, Siunga and Bukani aquaparks
		Fabrication and installation of fish cages	installation and stocking of 12 fish cages at lake Victoria and acquisition of horse power engine for fisheries boat	5,500,000	Bunyala
	Fisheries Input Services	Equipping of hatcheries	Equipping Wakhungu hatchery with brooders and solar backup generator	5,000,000	Wakhungu
	Fisheries Extension Services	Renovation and refurbishment of Wakhungu Training centre	Renovation of Wakhungu training facilities	2,000,000	Wakhungu
Livestock Production and Marketing	Dairy Products Value Addition and Processing	Acquisition of Batch Pasteurizer	Purchase of Batch pasteurizer machine	1,050,000	Matayos dairy Cooperative, Nambale dairy cooperative, Adungosi Dairy Cooperative
		Acquisition of Cup Sealers	Purchase of cup sealers machine	950,000	Matayos dairy Cooperative, Nambale dairy cooperative, Adungosi Dairy Cooperative
	Apiculture Development	Procurement and distribution of bee hives and bee forage seed to farmers	bee hives and bee forage seed purchase and distribution	1,500,000	Countywide
	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	Donor project	30,500,000	Donor funded programmes
	Livestock Input services	Procurement and distribution of subsidized dairy feeds, Poultry feeds and pig feeds to farmers	Livestock inputs distribution to farmers	-	Countywide
	Pasture and Fodder Management	Procurement and distribution of subsidized improved fodder seeds to farmers, Acquisition of fodder harvesting and livestock feed formulation equipment and	Pasture and Fodder Distribution and equipping	6,850,000	Countywide

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
		Establishment of cluster pit silages				
Veterinary Services	Meat Inspection Services	Renovation of slaughter houses	Renovation works	4,000,000	Busia slaughter House	
	Artificial Insemination (AI)	Local Animal Breed Improvement	Purchase of straws of bull semen, liquid nitrogen and vials of hormones under the heat synchronization	7,000,000	Countywide	
		Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Acquisition of one Nitrogen tank per sub county	2,000,000	All sub counties	
Total Vote				729,842,081		
2.Trade, Industry, Investment and Cooperatives						
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	35,485,751	For payment of staff salaries and other personal emoluments	
		Operations and Maintenance	Office and field activities	50,350,769	Operations and Maintenance	
Trade Development and Investment	MSME Promotion	MSME Loans	Loans to MSMEs	4,000,000	Disbursement of loans to MSMEs across the county	
		Business information Centres	Establishing business information Centres	4,000,000	Establishment of Business information centre at Kamolo.	
		Development of Jua Kali sub sector	Construction of Jua kali parks	-	Establishment of Jua Kali Parks across the county	
	Market Modernization and Development	Construction and renovation of markets		Renovation of Markets	13,200,000	Renovation of Busia main market 1M, Renovation of Nambale market ablution block 0.5M, Renovation of Soko Posta market 0.5M, Fencing and gates at Korinda Market 3M, Fencing and gate at Matayos auction ring 1.5M, Fencing of Obekai market 0.5M, Fencing of Mayenje market 1.5M and Kshs. 4.7 Million as per Annex 5
				Construction of New Markets	52,500,000	Construction of market stalls phase one at Akiriamit Market 3M (phase one ,Construction of Market stalls at Butula Market (Phase 1) 3M, Construction of market stalls (phase one) at Simbachai 3M, Construction of market stalls at Rakite market (phase 1) 3M, Construction of market stalls at Ogalo market 3M, Construction of market

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
					stalls at Budalangi 3M,Completion of Muramba Market 3M,Completion of Mubwayo Market 3M,Construction of market stalls (phase one) at Jairos 3M ,Completion of Lukolis market 3M,Construction of 300 stalls storey market (phase one) at Bumala market 7M, Construction of market stalls at Apepei market (phase one) 3M,Construction of market stalls (phase one) at Chamasir market 3.5M,Construction of market stalls at Akadetewai market 3M (phase 2) and Kshs.7 Million as per Annex 5
		Construction of Ablution Blocks	Construction works	22,100,000	Construction of a modern ablution block at Ganjala market 5M, Angurai Market ablution block 4M,MauMau market ablution block 3M,Munongo market modern 4 door pit latrine 1M, Amukura market ablution block 4M,Construction of modern 6 door pit latrine at Mungatsi Market 1.5M,Construction of modern 4-door pit latrine at Lwanyange market 1M,Completion of Angorom ablution block 1M and Kshs. 1.6 Million as per Annex 5
		Construction of New Boda boda sheds	Construction works	2,500,000	Erection of boda-boda sheds at: Budokomi market 0.3M, Erection of Boda-boda shed at Kawalun junction 0.3M,Bukiri market boda-boda shed 0.3M,Bunyala west market Boda-boda shed 0.3M,Alupe market Boda-boda shed 0.3M,Namisi stage 0.3M,Bumala market 0.35M,Malaba market stage 0.35M.
		Fencing of Markets	Construction works	3,000,000	For fencing of markets as per annex 5.
Fair Trade practices	Weight and Measures	Acquisition of Mobile weighbridge calibration unit	Acquisition	4,000,000	procurement of weighbridge test weights/working standards (phase 1)
Industrialization	Industrial Development	Development of Industrial parks	Establishment	250,000,000	Construction of industrial park at ATC- Phase 1

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
Cooperative Development	Cooperative Development	Loans to cooperative societies	Disbursement of loans to cooperative Societies	6,000,000	Issuance of loans to various cooperative societies within the county	
Total Vote				447,136,520		
3. Education and Vocational Training						
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	375,036,758	For payment of staff salaries and other personnel emoluments.	
		Operations and Maintenance	Office and field activities	138,351,263	To support implementation of development programmes, facilitate administrative work of the department	
Early Childhood Development Education-Basic Education	Improvement of infrastructure in ECDE centers	Construction and Completion of ongoing ECDE classrooms	Construction Works	52,600,000	Kshs 47.5 Million for construction and completion of ongoing classrooms across the County and Kshs.5.1 Million as per Annex 5	
		ECDE Learning Materials	Equipping of ECDE Centres	Equipping of ECDE Centres with learning materials	5,400,000	For equipping of ECDE centers with learning materials across the County.
		Inclusive education for learners with disability	Assistive learning materials	Assistive learning materials	5,000,000	For assistive learning materials for learners with disability across the County.
Technical/ Vocational Training Development	Infrastructure development	Construction and Completion of development projects in VTCs	Construction works.	30,000,000	Kshs. 1,027,640 for construction of ICT laboratory at Khayo VTC, Kshs.963,850 for construction of ablution block at Busagwa VTC, Kshs. 4,997,500 for construction of administration block at Onyunyur VTC, Kshs. 2,126,885 for construction of administration block at Okisimo VTC, Kshs. 2.5M for construction of masonry workshop at Matayos VTC, Kshs.2,184,125 for construction of fashion and design workshop at Apokor VTC, Kshs. 5M for construction of administration block at Butula VTC, Kshs. 3.2 M for construction of administration block at Buburi VTC, Kshs. 3M for construction of workshop phase 1 at Aget VTC, Kshs. 3M for completion of appropriate building technology (ABT) at Kururuma VTC, Kshs.2M for completion of twin workshop at Okisimo VTC.	

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Education support	Education support scheme	Education support scheme	Education support scheme	106,800,000	As per Annex 5
Total Vote				713,188,021	
4. Finance, ICT and Economic planning					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	435,838,881	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	317,225,522	To support implementation of development programmes, facilitate administrative work of the department
Economic Policy and Planning	Statistics	Establishment of statistical unit	Statistical Unit	8,000,000	Establishment of statistical unit-Headquarter
Information Communication Technology	ICT	Establishment of ICT infrastructure and Connectivity	ICT Infrastructure and connectivity	14,000,000	Establishment of ICT infrastructure and Connectivity-Countywide
Total Vote				775,064,403	
5. Sports, Culture and Social Services					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Compensation of Employees	Compensation to Employees	Basic Salaries and allowances	35,155,775	For payment of staff salaries and other personal emoluments
	Operations and maintenance Services	Operations and Maintenance	Office and field activities	75,400,461	To support implementation of development programmes, facilitate administrative work of the department
Culture Promotion and Development	Cultural Promotion and Infrastructural Development	Construction, equipping and Operationalization of Kakapel Cultural Centre	Construction works	10,000,000	Construction to completion, equipping and operationalization of Kakapel
		Completion, Equipping and Operationalization of Samia Cultural Centre - Bumbe	Construction, Equipping and operationalization	7,000,000	For Construction, equipping and Operationalization of Samia Cultural center at Bumbe
		Fencing of Teso south cultural centre	Construction works	2,000,000	For Fencing of Teso south cultural centre
Child Care, Right and Protection	Rehabilitation and Custody	Construction of Public Day Care	Construction works	8,000,000	Construction of phase 1 of Public day care
Promotion and Development of Sports	Sports Promotion and Infrastructural Development	Refurbishment and Upgrading of Busia County Stadium	Construction works	74,000,000	Upgrading of Busia County Stadium-Headquarter
Alcoholic Drinks and Drugs Abuse Control	Liquor Regulation, Licensing and Infrastructure Development	Construction of ADA County Center - Butula	Construction works	5,000,000	Completion of ADA County Center at Butula
Social Assistance and Development to vulnerable	Social Support Services	Refurbishment of Social Hall - Port Victoria	Construction works	3,000,000	Refurbishment of Port Victoria Social hall

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Equipping and Operationalization of Malaba and Port Victoria Social Hall	Equipping and Operationalize	3,000,000	Kshs.1.5M for establishment of recording studio and purchase of studio equipment at Malaba social hall and Kshs. 1.5M to Equip Port Victoria Social Hall.
Total Vote				222,556,236	
6. Transport, Public Works and Energy					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	112,836,678	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	150,632,390	To support implementation of development programmes and facilitate administrative work of the departments
Road Network	Road Infrastructure Development	Routine maintenance of County Roads	Civil Works	102,900,000	Kshs.12.9 Million For routine maintenance of gravel roads across the county and Kshs. 90 Million for ward projects as per Annex 5
		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	20,000,000	For maintenance of road construction equipment and Agriculture Mechanization Service Tractors
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	180,000,000	For Upgrading of county roads to bitumen standards and cabros
		Road Safety campaign/signage	Civil Works	1,000,000	To install road signage and carry out campaigns on road safety across the county.
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	33,000,000	Kshs. 4M for Okello-Bukeke box culvert, Kshs. 5M for Biluma-Budumu box culvert, Kshs. 3M for backfilling of Sidokho Bridge, Kshs. 4M for construction of Kaukoit- Agonget box culvert, Kshs. 3M for Sidukhumi box culvert,Kshs.4M for Kabura Box Culvert, Kshs. 3M for Dulienge-Myanga culvert, Kshs.3M for Kasinge Box culvert and Kshs. 4M for Musirira Box Culvert.
		Emergency Civil works	Civil Works	5,000,000	For road emergency civil works across the county
		Acquisition of Roads Construction Equipment	Civil Works	30,000,000	To acquire road construction equipment for the county

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Construction of storm water management system	Civil Works	5,040,000	To construct storm water management system across the county
Alternative Transport Infrastructure Development	Alternative Transport Development	Water Transport - Lake Victoria Marine Transport System	Civil Works	3,000,000	To establish waterways and construction of jetties in Budalangi
Building Infrastructure Development	Standardization of Construction Materials	Construction of laboratories	Civil Works	4,000,000	For construction of a material testing laboratory at the department's County Headquarter
		Construction of Sanitation block	Civil Works	4,000,000	To construct a sanitation block at the department's County, Headquarter.
		Construction of perimeter wall	Civil Works	3,000,000	For construction of a perimeter wall at the department's County Headquarter.
	Mechanical and Fabrication Workshop	Construction of mechanical service unit	Civil Works	6,000,000	To construct a mechanical service unit for the county in Bumala
Energy Development	Rural Electrification	Installation of transformers	Electrical Works	37,500,000	Kshs.13.3 Million for installation of transformers across the county and Kshs. 24.2 Million as per Annex 5
	Installation and Maintenance of Solar and Electrical Installations	Installation and Maintenance of solar and electrical installations	Electrical Works	15,600,000	Kshs.9.1 Million For installation and maintenance of solar and electrical installations across the seven sub counties and Kshs. 6.5 Million as per Annex 5.
		Installation and maintenance of mast lights- rural	Electrical Works	7,000,000	For installation and maintenance of mast lights in rural areas.
Total Vote				720,509,068	
7. Public Service, Administration and Gender					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	122,311,116	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	342,460,513	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				464,771,629	
8. Lands, Housing and Urban Development					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	58,537,303	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	77,463,836	To support implementation of development programmes,

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
					facilitate administrative work of the department
Physical Planning and Land Use Management	County Physical Planning and Development Framework	Development of GIS-County spatial plan	Development of spatial plan	21,500,000	For development of County Spatial Plan.
	Land Use Administration and Management	Acquisition of land (land banking. Surveying and Titling)	Acquisition of land	18,400,000	Kshs 14.5 Million for Acquisition of land (land banking. Surveying and Titling), Kshs. 0.5M For purchase of land for PLWD at Akulony in Malaba South ward and Kshs.3.4Million as per Annex 5
		Fencing of County Government land at ATC	Construction works		5,000,000
Urban Management Services	Urban Management	Solid waste management	waste management	25,000,000	For solid waste management across the County.
		Acquisition and rehabilitation of dumpsite	Acquisition and Rehabilitation	5,000,000	Rehabilitation of Malaba municipality dumpsite and fencing of Alupe dumpsite
	Urban Infrastructure Development and Management	Development of green park	Construction works	8,000,000	Development of Green Parks in Urban areas across the County.
		Storm water management	opening and maintenance of drainage channels	10,000,000	Storm water management in urban Centres across the County
		Construction of parking slots and pathways	Construction works	25,000,000	Busia Town
Housing Development and Management	Housing Management	Renovation of county offices	Construction works	5,000,000	Renovation of county offices
		Kenya Urban Support Programme-Urban development grant	Kenya Urban Support Programme-Urban development grant	1,194,559	Donor Funded Programmes
	Housing Development	Construction of Governor's residence	Construction works	45,000,000	Construction of Governor's residence
Total Vote				305,095,698	
9. Water, Irrigation and Natural Resources					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	66,253,335	To support implementation of development programmes and facilitate administrative work of the department
		Operations and Maintenance	Office and field activities	89,033,121	Office operations, supervision of projects across the County
Water Supply Services	Urban Water Development	Construction and rehabilitation of Water storage facilities	Construction Works	9,000,000	5M for BCRH construction 50m ³ steel tank and repair of existing tank, 4M for Repair of Milimani steel tanks and ATC steel tank

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Water pipeline extension and maintenance	Maintenance	5,000,000	3M for distribution of pipeline network for Port Victoria water supply, 2M for Nang'oma water pipeline extension to main line and service lines.
		Acquisition and Installation of Meters	Acquisition	4,000,000	4M for supply of meters to water systems managed by the department
	Rural Water Infrastructure Development	Construction and rehabilitation of Water storage facilities	Construction Works	5,000,000	3M for Construction of 32m ³ steel tank at Bumuturu Catholic Church, 2M for rehabilitation of Khunyangu water storage facilities and other accessories
		Water pipeline extension and maintenance	Maintenance	51,400,000	2M for Pipeline extension from Lupida market borehole to hospital and community, 4M for pipeline extension from Kekalet borehole to Kamuriai secondary school, 4M for distribution Pipeline for Moding water supply, 2M for pipeline extension of Mujuru(Samia) water project, Kshs. 6M for fencing, installation of water tank and construction of water kiosk at Vusokolo water springs,3M for pipeline extension from Amoni spring, 3M for test pumping and installation of solar system at Matabi borehole and Kshs 27.4 Million for ward projects as per Annex 5
		Developing Water points	Construction Works	53,200,000	4M for Upgrading of Sikarira borehole into solar piping water system,3.5M for Equipping of Kamarinyang' borehole Ongaroi village with solar pumping system and reticulation, 3M for solarization of Siekunya borehole, 2M for repair and maintenance of Akichelesit borehole and installation of water tank, 0.5M for repair and maintenance of Matayos market borehole, 4M for Upgrading of Magombe borehole into solar pumping system,3.5M upgrading of Busende secondary into solar pumping system, 4M for drilling borehole at Among'ura Market and equipping with solar pumping

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
					system, 4M for augmentation Burudu primary school borehole, 4M for development of Aterait Spring, 4M for drilling and equipping the solar pumping system of Kakoli/Kosenyi, 3.5M for drilling and equipping of Ojamii market borehole and installation of solar pumping systems, 3.5M for drilling, equipping Burinda with solar pumping system, 1.5M for Upgrading of Malanga dispensary hybrid water system and 1M for rehabilitation of Ganjala water point and Kshs. 7.2M as per Annex 5.
		Solarization of water systems	Construction Works	5,000,000	3M for solarization of Ejinja community water borehole, 2M solarization of Chelelemuk Girls High school water system.
	Operations and Maintenance of Water Systems	Maintenance of Water systems	Maintenance	16,700,000	Kshs. 5.1M for Operation and maintenance of County Managed water schemes countywide and Kshs. 11.6M as per Annex 5.
Forestry Development	Afforestation and Agro-forestation	Establishment of Mini Water Towers		5,000,000	Establishment of Mini Water Towers
		Development of Farms and Urban forests		2,000,000	Town Planting of Ornamental Trees for Beautification in Busia and Malaba Town
		Plantation of trees in line with Presidential decree		400,000	Ward Development Project
	Catchment and Water Shed Conservation	Conservation of Catchment & watershed Using Bamboo		2,000,000	Selected Catchment Areas
		Cleaning and protection of adopted Rivers		4,000,000	Kshs. 1M Countywide and Kshs.3M as per annex 5
	Natural based livelihoods	Development of Non-Timber Forest Products		2,000,000	To support apiculture Countywide
Climate Change	Climate change Mitigation, Adaptation and Resilience	Establishment of Climate change information services hub phase 1		5,000,000	For establishment of Climate change information services hub phase 1
	Climate Change Fund	Climate Change Fund		125,000,000	Donor funded Programme

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
Irrigation and Land Reclamation Services	Development of Irrigation Infrastructure	Development of new Irrigation schemes Infrastructure		-	For development of new irrigation schemes infrastructure	
		Solarization of Irrigation schemes (systems)		3,000,000	Solarization of Irrigation schemes	
		Rehabilitation of Irrigation Schemes		2,000,000	For rehabilitation works at Ludacho Irrigation Scheme	
Total Vote				454,986,456		
10. Health and Sanitation						
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks	
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	1,408,857,857	For payment of staff salaries and other personal emoluments	
		Operations and Maintenance	Office and field activities	385,783,154	To support implementation of development programmes, facilitate administrative work of the department	
Curative and Rehabilitative Services	Diagnostic Services in Higher Level Facilities	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents	10,000,000	Kshs. 5M for BCRH and Kshs. 5M for Alupe Laboratory improvement	
		Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	15,000,000	Laboratory improvement in Level IV hospitals.	
	Mental Health Services	Establishment of psychiatric unit at BCRH (Refurbishing and fencing)	Refurbishment and Fencing	7,000,000	Refurbishing and Fencing of Psychiatric unit at BCRH	
	Infrastructure Development at Tier 3 facilities	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port		5,000,000	BCRH Kshs. 2 M, Teso North Kshs. 1 M, Khunyangu Kshs. 1M and Sio Port Kshs. 1M
		Construction, renovation and equipping of modern kitchen block with gas	Construction works		15,000,000	Kshs. 15 M for Construction, renovation and equipping of modern kitchen block with gas technology at BCRH

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		technology at BCRH			
		Construction of incinerator at Teso North Hospital	Construction works	15,000,000	At Teso North Sub County Hospital-Kocholia
		Refurbishment of Sio port Hospital (X-ray building, Sewerage system, Burning Chamber)	Refurbishment	12,000,000	For refurbishment of X-ray building, Burning Chamber, Sewerage system at Sio port
		Expansion of BCRH to a fully-fledged level V hospital	Expansion of BCRH to a fully-fledged level V hospital.	29,000,000	Kshs. 5 M for feasibility study, Kshs. 14 M for preparation of Master Plan, Kshs. 5 M for Human Resource Manual and kshs.5M for environmental impact assessment.
		Procurement of modern ambulance	Acquisition	15,000,000	For Procurement of modern ambulance
		Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	20,000,000	Port Victoria at Kshs. 7.5M and Nambale Kshs. 7.5M Khunyangu CR(Kshs. 3M) and 2 Agfa Printer (Kshs. 2M)(BCRH&Khunyangu)
		Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Equipping and operationalization	9,600,000	Equipping and Operationalization of Theatres: Kshs. 3.2 M for Sio port ,Kshs. 3.2 M for Nambale and Kshs. 3.2 M Khunyangu
		Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	6,000,000	To procure Heavy duty machine with service contract, Kshs. 2M for BCRH, Kshs. 2M Kocholia and Kshs. 2M Port Victoria
		Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	5,000,000	Improvement of satellite eye units at Kshs. 1.25 M for Teso North, Kshs. 1.25 M for Port Victoria, Kshs. 1.25 M for Sio port and Kshs. 1.25M for Khunyangu

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Procurement, installation and commissioning of standby generator	Procurement, installation and commissioning of 80-100KV standby generator	4,500,000	Procurement, installation and commissioning of 80-100KV standby generator
Preventive and Promotive Health Services	Sanitation and Hygiene	Procurement and installation of hand washing facilities at BCRH and Alupe	Procurement and installation of hand washing facilities at BCRH and Alupe	1,000,000	Kshs.0.5M for BCRH and Kshs.0.5M for Alupe
		Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	Upgrading of sanitation blocks	3,000,000	Kshs. 1M for Alupe ,Kshs. 1M for Khunyangu and Kshs. 1M for Bumala B
	HIV/AIDs, TB and Malaria	Establishment of youth friendly clinics for HIV management (Teso North and Khunyangu 1M each)	Establishment of youth friendly clinics	2,000,000	Teso North Kshs. 1M, Khunyangu Kshs. 1M
		Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33)	Acquisition and installation of advanced malaria microscopy	2,000,000	Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33) equipment around 8 machines
		Procurement and installation of TB Truenart Equipment	Procurement and installation of TB Truenart Equipment	2,000,000	Procurement and installation of TB Truenart Equipment
	Environmental Health	Operationalization of food safety laboratory at BCRH	Operationalization of food safety laboratory at BCRH	2,000,000	Operationalization of food safety laboratory at BCRH
		County Menstrual Hygiene coordination and management	County Menstrual Hygiene coordination and management	5,000,000	County Menstrual Hygiene coordination and management across the County.
	Health Promotion	DANIDA	DANIDA	32,017,375	Donor funded programmes for Level I, II and III facilities across the County.
		DANIDA County Contribution	DANIDA County Contribution	10,000,000	DANIDA County Contribution
	Primary Health Care	Establishment of Primary Care Network Hubs(at all level IV facilities)	Establishment of Primary Care Network Hubs(at all level IV facilities)	3,000,000	Establishment of Primary Care Network Hubs(at all level IV facilities)

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
	Nutrition Services	Medical Nutrition improvement services	Medical Nutrition improvement services	6,000,000	County Matching contribution
		Nutrition International	Donor funded activities	20,000,000	Donor funded programmes
	RMNCAH	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	2,000,000	Establishment and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and Provision of UBT kits across the County.
	Infrastructure Development at Tier 2 Facilities	Completion and operationalization of laboratories	Completion and operationalization	15,000,000	Dispensaries at Osieko Kshs. 2M, Namuduru Kshs. 3M, Malanga Kshs. 4M, Munongo Kshs. 4M and Akiriamasi Kshs. 2M.
		Construction, Completion, renovation and Operationalization of lower-level health facilities	Construction, Completion and Renovation	1,850,000	As per Annex 5.
		Completion of stalled projects in level 2 & 3	Completion of stalled projects in level 2 & 3	15,000,000	Completion of maternity at Igara Kshs. 5 M, Kshs. 3M Completion of maternity at Sikarira HC , Completion of outpatient block in Amoni dispensary Kshs. 5M, Completion of Outpatient block at Aleles dispensary Kshs. 2M,
		Expansion of health facilities at Tier 2	Construction Works	16,000,000	Expansion of maternity wing at Ngelechom dispensary Kshs. 3M, Expansion of maternity wing at Nangina dispensary Kshs. 4M, Expansion of laboratory at Busibwabo Kshs. 2M, Igula Kshs. 2M, Kshs. 3M for Expansion of X-ray unit at Lukolis and Kshs. 2M Expansion of ward at Malaba HC
		Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	Refurbishment Works	8,000,000	Refurbishment of general ward at @ Kshs. 5M and Renovation of Maternity @ Kshs. 1M at Moding HC; and Renovation of Musokoto dispensary Kshs. 2M
		Fencing of health facilities	Construction Works	5,000,000	Kshs. 1M Buyingi dispensary, Kshs. 1M fencing and gate Ikonzo dispensary, Kshs. 1M Fencing of Bukalama dispensary,

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
					Kshs. 1M Nangina dispensary, Kshs. 1M Malaba Dispensary
		Construction of sanitation blocks at lower-level health facilities	Construction Works	5,000,000	Construction of sanitation block at Apokor Dispensary, Sanitation block at Moru Karisa, Sidende Dispensary, Bulwani, Busembe, Buyosi, Bukhalalire, Kamolo, Agenga, Bukalama(Kshs. 0.5M for each facility)
	Lower-Level Hospital Equipment	Procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Procurement of assorted medical equipment for lower-level facilities	9,000,000	Nyalwanda dispensary,Imanga,Luliba,Benga, Siunga(5.3M for procurement for assorted medical equipment for lower-level facilities) and Kshs.3.7M as per Annex 5
		Installation of immunization fridges for cold chain management at vaccination Centres	Installation of immunization fridges for cold chain management at vaccination Centres	1,200,000	Vaccination Centres across the county
		Procurement and installation of ultra sound machines (Malaba and Bumala B)	Procurement and installation of ultra sound machines (Malaba and Bumala B)	3,000,000	Kshs. 1.5M for Malaba Dispensary and Kshs. 1.5M for Bumala B Health facility.
		Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	4,400,000	Kshs. 4.4M for Bulwani dispensary
Administrative and Support Services	CSP: UHC	Insurance Payment for indigents for UHC pilot in Samia/Bunyala		5,000,000	Samia/Bunyala
Total Vote				2,141,208,386	
11. County Public Service Board					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	36,636,445	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	78,076,972	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				114,713,417	

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
12. County Attorney					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	25,098,668	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	41,174,332	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				66,273,000	
13. Governorship					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	70,710,596	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	172,391,414	To support implementation of development programmes, facilitate administrative work of the department
Disaster Risk Management	Disaster preparedness	Construction and Equipping of Disaster Management Centre	Construction works and Equipping	10,000,000	Construction and Equipping of Disaster Management Centre
		Acquisition of fire Engine	Acquisition	55,000,000	For Acquisition of fire Engine for lower region (Samia and Bunyala)
		Installation of Lightning Arrestors	Installation	10,000,000	For Installation of Lightning Arrestors across the County.
County Communication and Publicity	Communication Channel and Engagement with the Public	Development of Bulk SMS System		2,000,000	Development of Bulk SMS System
Total Vote				320,102,010	
14. County Assembly					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	452,433,683	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	554,723,669	To support implementation of development programmes, facilitate administrative work of the department
Legislation, Representation and Oversight	Infrastructure Development	Purchase of land and construction of ward offices	Acquisition and Construction	30,000,000	ward wide
		Purchase of furniture and equipment for speaker's residence	Acquisition	7,000,000	For purchase of furniture and equipment for speaker's residence

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		landscaping at speaker's residence	Construction works	1,000,000	For landscaping at speaker's residence
		Purchase of original mace (chrome)	Acquisition	17,000,000	For purchase of original mace (chrome)
		Acquisition of generators 2	Acquisition	5,000,000	For acquisition of generator-to run the new office block @4M and speaker's official residence @1M
Total Vote				1,067,157,352	
Grand Total				8,542,604,277	

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ANNEX 5: WARD PROJECTS FY 2023/2024

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
1	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Amukura Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified crop seeds	2,100,000
2	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Amukura West	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Supply of maize seeds to farmers	1,000,000
3	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Angorom	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm input	2,000,000
4	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Bukhayo Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	farm inputs	2,000,000
5	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Bukhayo east	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Provision of farm input for vulnerable households in the entire ward	1,000,000
6	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Bunyala Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified farm input(Maize seeds)	1,500,000
7	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Bunyala North	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of maize , Millet and beans seeds and ploughing.	1,000,000
8	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Chakol North	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified seeds	2,000,000
9	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Chakol South	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of farm inputs maize seeds	1,000,000
10	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Kingandole	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified maize seeds and fertilizer to farmers	1,000,000
11	Agriculture, Livestock, Fisheries, Climate Change,	Malaba Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Acquisition of millet seeds	500,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
	Blue Economy and Agribusiness					
12	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Malaba Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Acquisition of maize seeds	2,800,000
13	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Malaba North	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,600,000
14	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Marachi Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified maize seeds to farmers	1,000,000
15	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Marachi East	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of maize seeds	1,500,000
16	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Matayos south	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm input(purchase of maize seeds)	1,500,000
17	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Matayos south	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm input(purchase and supply of fertilizer)	1,300,000
18	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Mayenje	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Supply of certified maize seeds	1,300,000
19	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Nambuku Namboboto	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified crop seeds	2,000,000
20	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Bunyala West	Agriculture inputs support services	acquisition of fish feeds and fish fingerlings	acquisition of fish feeds and fish fingerlings	3,000,000
	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness Total					31,100,000
21	Education and Vocational Training	Malaba North	Early Childhood Development Education	ECDE Infrastructure Development	Construction of ECDE classroom at Arthur Odera Primary	1,400,000

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No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
22	Education and Vocational Training	Malaba South	Early Childhood Development Education	ECDE Infrastructure Development	ECD classroom construction at kasogol kapel primary	1,400,000
23	Education and Vocational Training	Malaba South	Early Childhood Development Education	ECDE Infrastructure Development	ECD Classrooms construction at Kalalaran P.S	1,400,000
24	Education and Vocational Training	Nangina	Early Childhood Development Education	ECDE Infrastructure Development	Completion of ECDE Classrooms at Kabwodo primary	900,000
25	Education and Vocational Training	Agenga Nanguba	Education Support	Education Support Scheme	Education Support for driving lessons and Driving licenses	700,000
26	Education and Vocational Training	Agenga Nanguba	Education Support	Education Support Scheme	Bursary	1,000,000
27	Education and Vocational Training	Amukura Central	Education Support	Education Support Scheme	Bursary	3,000,000
28	Education and Vocational Training	Amukura East	Education Support	Education Support Scheme	Bursary	3,000,000
29	Education and Vocational Training	Amukura West	Education Support	Education Support Scheme	Bursary	3,500,000
30	Education and Vocational Training	Angorom	Education Support	Education Support Scheme	Bursary	2,000,000
31	Education and Vocational Training	Angurai East	Education Support	Education Support Scheme	Bursary	4,000,000
32	Education and Vocational Training	Angurai North	Education Support	Education Support Scheme	Bursary	3,600,000
33	Education and Vocational Training	Angurai South	Education Support	Education Support Scheme	Bursary	3,500,000
34	Education and Vocational Training	Bukhayo Central	Education Support	Education Support Scheme	Bursary	2,500,000
35	Education and Vocational Training	Bukhayo east	Education Support	Education Support Scheme	Education bursary for needy learners in the entire ward	2,000,000
36	Education and Vocational Training	Bukhayo North/Walatsi	Education Support	Education Support Scheme	Bursaries	3,000,000
37	Education and Vocational Training	Bukhayo west	Education Support	Education Support Scheme	Bursary	1,000,000
38	Education and Vocational Training	Bunyala Central	Education Support	Education Support Scheme	Bursary	3,000,000
39	Education and Vocational Training	Bunyala North	Education Support	Education Support Scheme	Bursary ward wide	3,900,000
40	Education and Vocational Training	Bunyala South	Education Support	Education Support Scheme	Bursary	3,000,000
41	Education and Vocational Training	Bunyala West	Education Support	Education Support Scheme	Bursary	2,500,000
42	Education and Vocational Training	Burumba	Education Support	Education Support Scheme	Bursary	2,900,000
43	Education and Vocational Training	Burumba	Education Support	Education Support Scheme	Payment of fees for students in Busia Vocational Training Centre	1,000,000
44	Education and Vocational Training	Busibwabo	Education Support	Education Support Scheme	Bursary	3,500,000
45	Education and Vocational Training	Bwiri	Education Support	Education Support Scheme	Bursary	2,000,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
46	Education and Vocational Training	Chakol North	Education Support	Education Support Scheme	Bursary	1,000,000
47	Education and Vocational Training	Chakol South	Education Support	Education Support Scheme	Bursary	4,000,000
48	Education and Vocational Training	Elugulu	Education Support	Education Support Scheme	Bursary	2,000,000
49	Education and Vocational Training	Kingandole	Education Support	Education Support Scheme	Bursary	5,000,000
50	Education and Vocational Training	Malaba Central	Education Support	Education Support Scheme	Bursary	3,000,000
51	Education and Vocational Training	Malaba North	Education Support	Education Support Scheme	Bursary	4,000,000
52	Education and Vocational Training	Malaba South	Education Support	Education Support Scheme	Bursary	3,000,000
53	Education and Vocational Training	Marachi Central	Education Support	Education Support Scheme	Bursary and completion of ECDE Classrooms	4,200,000
54	Education and Vocational Training	Marachi East	Education Support	Education Support Scheme	Bursary	3,000,000
55	Education and Vocational Training	Marachi North	Education Support	Education Support Scheme	Bursary	3,500,000
56	Education and Vocational Training	Marachi West	Education Support	Education Support Scheme	Bursary	3,000,000
57	Education and Vocational Training	Matayos south	Education Support	Education Support Scheme	Bursary	3,000,000
58	Education and Vocational Training	Mayenje	Education Support	Education Support Scheme	Bursary	2,500,000
59	Education and Vocational Training	Nambale Township	Education Support	Education Support Scheme	Bursary	5,000,000
60	Education and Vocational Training	Nambuku Namboboto	Education Support	Education Support Scheme	Bursary	3,000,000
61	Education and Vocational Training	Nangina	Education Support	Education Support Scheme	Bursary	3,000,000
	Education and Vocational Training Total					111,900,000
62	Health and Sanitation	Agenga Nanguba	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Renovation of toilets at Buduta and Rumbiye Dispensaries	300,000
63	Health and Sanitation	Malaba North	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Repair and maintenance of Kamuriai dispensary	1,000,000
64	Health and Sanitation	Malaba south	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Construction of 2 door pit latrine at kengatuny dispensary	400,000
65	Health and Sanitation	Marachi Central	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Completion of maternity wing at Bukhalalire	2,000,000
66	Health and Sanitation	Burumba	Preventive and Promotive Health Services	Lower-Level Hospital Equipment	Purchase of equipment for Burumba dispensary Maternity wing	3,700,000
67	Health and Sanitation	Agenga Nanguba	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	Community sensitizations on NHIF	300,000
68	Health and Sanitation	Amukura Central	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	Community sensitizations on NHIF	500,000

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No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
69	Health and Sanitation	Amukura West	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	Operationalization of Revolving Fund for Pharmacy at Lukolis HC	1,000,000
70	Health and Sanitation	Bukhayo Central	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF programme	300,000
71	Health and Sanitation	Bukhayo North/Walatsi	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF enrolment	1,000,000
72	Health and Sanitation	Bunyala Central	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF support to elderly	500,000
73	Health and Sanitation	Bunyala South	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF (support for elderly and need residents)	500,000
74	Health and Sanitation	Matayos south	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF Cover to the less fortunate	500,000
	Health and Sanitation Total					12,000,000
75	Lands, housing and urban development	Angurai North	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for kapesur dispensary	400,000
76	Lands, Housing and urban Development	Busibwabo	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for Nasira Dispensary	200,000
77	Lands, Housing and urban Development	Chakol North	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for construction of VTC	2,000,000
78	Lands, Housing and urban Development	Mayenje	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for Mabale dispensary	800,000
	Lands, housing and urban development Total					3,400,000
79	Public Service, Administration and Gender	Amukura East	Administration support services	Fuel and Lubricants-PSAG	Repair, Service and Fuel of Ward Utility Van	500,000
80	Public Service, Administration and Gender	Angurai South	Administration support services	Fuel and Lubricants-PSAG	Service of Ward Utility Van	300,000
81	Public Service, Administration and Gender	Chakol North	Administration support services	Fuel and Lubricants-PSAG	Service of Ward Utility Van	500,000
82	Public Service, Administration and Gender	Agenga Nanguba	Administration support services	General Office Administration	Project Supervision Cost	500,000
83	Public Service, Administration and Gender	Amukura Central	Administration support services	General Office Administration	Administration cost	200,000
84	Public Service, Administration and Gender	Amukura East	Administration support services	General Office Administration	Administrative Cost	200,000
85	Public Service, Administration and Gender	Amukura West	Administration support services	General Office Administration	Administration Cost	100,000

Sign:

Date 9th of July, 2023

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
86	Public Service, Administration and Gender	Angurai North	Administration support services	General Office Administration	Public participation	200,000
87	Public Service, Administration and Gender	Bukhayo Central	Administration support services	General Office Administration	Administrative Cost	200,000
88	Public Service, Administration and Gender	Bukhayo east	Administration support services	General Office Administration	Administration cost	200,000
89	Public Service, Administration and Gender	Bukhayo North/Walatsi	Administration support services	General Office Administration	Administration cost	200,000
90	Public Service, Administration and Gender	Bukhayo west	Administration support services	General Office Administration	Administration cost	200,000
91	Public Service, Administration and Gender	Bunyala Central	Administration support services	General Office Administration	Administrative cost	300,000
92	Public Service, Administration and Gender	Bunyala South	Administration support services	General Office Administration	Administrative cost	300,000
93	Public Service, Administration and Gender	Bunyala west	Administration support services	General Office Administration	Administrative cost	300,000
94	Public Service, Administration and Gender	Burumba	Administration support services	General Office Administration	Administrative cost	400,000
95	Public Service, Administration and Gender	Busibwabo	Administration support services	General Office Administration	Administration Cost	200,000
96	Public Service, Administration and Gender	Bwiri	Administration support services	General Office Administration	Administration cost	200,000
97	Public Service, Administration and Gender	Chakol North	Administration support services	General Office Administration	Administrative Cost	200,000
98	Public Service, Administration and Gender	Elugulu	Administration support services	General Office Administration	Administration Cost	200,000
99	Public Service, Administration and Gender	Kingandole	Administration support services	General Office Administration	Administration cost	500,000
100	Public Service, Administration and Gender	Malaba Central	Administration support services	General Office Administration	Project Administration cost	200,000
101	Public Service, Administration and Gender	Malaba South	Administration support services	General Office Administration	Project Administration cost	200,000
102	Public Service, Administration and Gender	Marachi East	Administration support services	General Office Administration	Administration cost	100,000
103	Public Service, Administration and Gender	Marachi North	Administration support services	General Office Administration	Administration Cost	100,000

Sign:

Date 9th of July, 2023

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
104	Public Service, Administration and Gender	Marachi West	Administration support services	General Office Administration	Office maintenance	500,000
105	Public Service, Administration and Gender	Matayos south	Administration support services	General Office Administration	Repair and maintenance of ward utility vehicle	500,000
106	Public Service, Administration and Gender	Nambale Township	Administration support services	General Office Administration	Project Administration cost	200,000
107	Public Service, Administration and Gender	Nambuku Namboboto	Administration support services	General Office Administration	Office operation	300,000
108	Public Service, Administration and Gender	Nangina	Administration support services	General Office Administration	Administration costs	200,000
109	Public Service, Administration and Gender	Angurai South	Administration support services	Public Participation	Public participation	200,000
110	Public Service, Administration and Gender	Bunyala North	Administration support services	Public Participation	Public participation ward wide	400,000
111	Public Service, Administration and Gender	Bunyala South	Administration support services	Public Participation	Public participation	400,000
112	Public Service, Administration and Gender	Mayenje	Administration support services	Public Participation	Public participation	300,000
	Public Service, Administration and Gender Total					9,500,000
113	Sports, Culture and Social Services	Angurai east	Administrative support services	Grants to group	grants	500,000
114	Sports, Culture and Social Services	Amukura Central	Administrative support services	Grants to groups	Support grants to groups	500,000
115	Sports, Culture and Social Services	Amukura West	Administrative support services	Grants to groups	Support grants to groups	500,000
116	Sports, Culture and Social Services	Angorom	Administrative support services	Grants to groups	Grants	1,000,000
117	Sports, Culture and Social Services	Angurai North	Administrative support services	Grants to groups	Grants to Vulnerable groups	1,200,000
118	Sports, Culture and Social Services	Angurai South	Administrative support services	Grants to groups	Grants	1,000,000
119	Sports, Culture and Social Services	Bukhayo Central	Administrative support services	Grants to groups	Grants	1,200,000
120	Sports, Culture and Social Services	Bukhayo west	Administrative support services	Grants to groups	Grants	1,000,000
121	Sports, Culture and Social Services	Bunyala Central	Administrative support services	Grants to groups	Grants to Groups	1,000,000
122	Sports, Culture and Social Services	Bunyala North	Administrative support services	Grants to groups	Grants for women and youth groups.	1,000,000
123	Sports, Culture and Social Services	Bunyala South	Administrative support services	Grants to groups	Grants for women and youth groups.	2,000,000
124	Sports, Culture and Social Services	Bunyala West	Administrative support services	Grants to groups	Grants to youths, Women, PLWD & Senior Citizens	2,000,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
125	Sports, Culture and Social Services	Busibwabo	Administrative support services	Grants to groups	Sporting Activities	600,000
126	Sports, Culture and Social Services	Bwiri	Administrative support services	Grants to groups	Grants	800,000
127	Sports, Culture and Social Services	Chakol North	Administrative support services	Grants to groups	Grants	1,000,000
128	Sports, Culture and Social Services	Chakol South	Administrative support services	Grants to groups	Grants to groups Medium and Small Enterprises	1,000,000
129	Sports, Culture and Social Services	Elugulu	Administrative support services	Grants to groups	Issue grants to Groups	1,000,000
130	Sports, Culture and Social Services	Elugulu	Administrative support services	Grants to groups	Sporting activities/culture	1,000,000
131	Sports, Culture and Social Services	Kingandole	Administrative support services	Grants to groups	Grants for groups	1,000,000
132	Sports, Culture and Social Services	Malaba Central	Administrative support services	Grants to groups	Grants to Groups	1,000,000
133	Sports, Culture and Social Services	Malaba South	Administrative support services	Grants to groups	Empowering the Vulnerable youth, women, PLWDS & Men groups	1,000,000
134	Sports, Culture and Social Services	Marachi Central	Administrative support services	Grants to groups	Grants	700,000
135	Sports, Culture and Social Services	Marachi East	Administrative support services	Grants to groups	Grants for groups	1,000,000
136	Sports, Culture and Social Services	Marachi West	Administrative support services	Grants to groups	Provision of grants groups	1,500,000
137	Sports, Culture and Social Services	Matayos south	Administrative support services	Grants to groups	Issuance Of Grants To Registered S.H.G, W.G, And Y.G	1,000,000
138	Sports, Culture and Social Services	Mayenje	Administrative support services	Grants to groups	Purchase and distribution of iron sheets to the elderly	800,000
139	Sports, Culture and Social Services	Nangina	Administrative support services	Grants to groups	Grants to cultural groups	500,000
140	Sports, Culture and Social Services	Amukura West	Administrative support services	Sporting activities	Support for teams participating in tournament	300,000
141	Sports, Culture and Social Services	Bukhayo east	Administrative support services	Sporting activities	Support for sporting activities for the youth in the entire ward	500,000
142	Sports, Culture and Social Services	Bunyala North	Administrative support services	Sporting activities	Sporting activities/culture	500,000
143	Sports, Culture and Social Services	Chakol North	Administrative support services	Sporting activities	Promotion of talents within the ward	1,000,000
144	Sports, Culture and Social Services	Marachi Central	Administrative support services	Sporting activities	Support to sporting activities	500,000
145	Sports, Culture and Social Services	Marachi North	Administrative support services	Sporting activities	Develop sports talents	500,000
146	Sports, culture and social services	Matayos south	Administrative support services	Sporting activities	Sporting activities	500,000
147	Sports, Culture and Social Services	Nambale Township	Administrative support services	Sporting activities	Involve youths in sporting & nurturing of talents	1,000,000
148	Sports, Culture and Social Services	Nangina	Administrative support services	Sporting activities	Support to sporting activities	500,000
	Sports, Culture and Social Services Total					32,100,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
149	Trade, Investment, Industry and Co-operatives	Bukhayo Central	Trade Development and Investment	Construction of ablution blocks	Construction of a 4-no. door pit latrine	500,000
150	Trade, Investment, Industry and Co-operatives	Bukhayo east	Trade Development and Investment	Construction of ablution blocks	Construction of a three-door latrine at Elwanikha Market	500,000
151	Trade, Investment, Industry and Co-operatives	Bunyala South	Trade Development and Investment	Construction of ablution blocks	Construction of 4 door pit latrine	600,000
152	Trade, Investment, Industry and Co-operatives	Bukhayo east	Trade Development and Investment	Construction of New Markets	Completion of Mungatsi Market	2,000,000
153	Trade, Investment, Industry and Co-operatives	Marachi West	Trade Development and Investment	Construction of New Markets	Construction of Mama mboga sheds	2,000,000
154	Trade, Investment, Industry and Co-operatives	Mayenje	Trade Development and Investment	Construction of New Markets	Construction of Mayenje market	3,000,000
155	Trade, Investment, Industry and Co-operatives	Marachi East	Trade Development and Investment	fencing of markets	Fencing of Bukhuyi market and cattle ring	1,300,000
156	Trade, Investment, Industry and Co-operatives	Marachi East	Trade Development and Investment	fencing of markets	Fencing of Chengo market	1,300,000
157	Trade, Investment, Industry and Co-operatives	Bwiri	Trade Development and Investment	Renovation and Completion of Markets	Construction of Stalls and Lockers to Completion in the Constructed Market Shade at Clinic Market	1,500,000
158	Trade, Investment, Industry and Co-operatives	Marachi West	Trade Development and Investment	Renovation and Completion of Markets	Renovation and maintenance of public toilets at Bumala market	500,000
159	Trade, Investment, Industry and Co-operatives	Nangina	Trade Development and Investment	Renovation and Completion of Markets	Completion of Siwongo market	2,000,000
160	Trade, Investment, Industry and Co-operatives	Nangina	Trade Development and Investment	Renovation and Completion of Markets	construction of toilets at Odiado market	500,000
161	Trade, investment, industry and co-operatives	Bunyala west	Trade development and investment	Renovation of market	Renovation of Bulemia market	2,000,000
	Trade, Investment, Industry and Co-operatives Total					17,700,000
162	Transport, Public Works and Energy	Amukura West	Road Network	Construction of Major drainage structures (Bridges and Box Culverts)	Installation of culverts in roads- ward wide	1,300,000
163	Transport, Public Works and Energy	Bukhayo North/Walatsi	Road Network	Construction of Major drainage structures (Bridges and Box Culverts)	Culverts construction PCEA Kokoto Road	1,000,000
164	Transport, Public Works and Energy	Bukhayo east	Energy Development	Installation and Maintenance of solar lights and electrical installations	Repair and maintenance of flood lights across the entire ward	700,000
165	Transport, Public Works and Energy	Bukhayo west	Energy Development	Installation and Maintenance of solar lights and electrical installations	Installation of street lights	5,800,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
166	Transport, Public Works and Energy	Amukura Central	Administrative support services	Motor Maintenance	Ward Van repair maintenance	500,000
167	Transport, Public Works and Energy	Malaba Central	Administrative support services	Motor Maintenance	Ward Van maintenance	200,000
168	Transport, Public Works and Energy	Malaba South	Administrative support services	Motor Maintenance	Ward Van maintenance	200,000
169	Transport, Public Works and Energy	Agenga Nanguba	Road Network	Refurbishment of County roads	Routine maintenance of County roads- Murrum	500,000
170	Transport, Public Works and Energy	Agenga Nanguba	Road Network	Refurbishment of County roads	Routine maintenance of County roads- Bush Clearing	600,000
171	Transport, Public Works and Energy	Agenga Nanguba	Road Network	Refurbishment of County roads	Hire of Machines for Road Maintenance	3,000,000
172	Transport, Public Works and Energy	Amukura Central	Road Network	Refurbishment of County roads	Routine maintenance of County roads- gravel	700,000
173	Transport, Public Works and Energy	Amukura Central	Road Network	Refurbishment of County roads	Purchase of fuel for maintenance of roads	2,500,000
174	Transport, Public Works and Energy	Amukura East	Road Network	Refurbishment of County roads	Routine road maintenance-Gravel	500,000
175	Transport, Public Works and Energy	Amukura East	Road Network	Refurbishment of County roads	Fuel for maintenance of roads within the ward	1,000,000
176	Transport, Public Works and Energy	Amukura West	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	1,100,000
177	Transport, Public Works and Energy	Angorom	Road Network	Refurbishment of County roads	Routine road maintenance-Machine hire	6,000,000
178	Transport, Public Works and Energy	Angurai North	Road Network	Refurbishment of County roads	Routine maintenance of County roads, purchase of murrum, fuel, culvert and machine hire	2,600,000
179	Transport, Public Works and Energy	Angurai South	Road Network	Refurbishment of County roads	Fuel for maintenance of roads within the ward	1,000,000
180	Transport, Public Works and Energy	Angurai South	Road Network	Refurbishment of County roads	Routine maintenance of County roads -Machine Hire and gravel	2,000,000
181	Transport, Public Works and Energy	Bukhayo Central	Road Network	Refurbishment of County roads	Routine maintenance of County roads- gravel	800,000
182	Transport, Public Works and Energy	Bukhayo Central	Road Network	Refurbishment of County roads	Road maintenance within the ward	2,000,000
183	Transport, Public Works and Energy	Bukhayo east	Road Network	Refurbishment of County roads	Grading and graveling and construction of box culverts and purchase of murrum	3,300,000
184	Transport, Public Works and Energy	Bukhayo North/Walatsi	Road Network	Refurbishment of County roads	Routine road maintenance	5,800,000
185	Transport, Public Works and Energy	Bukhayo west	Road Network	Refurbishment of County roads	Compacting of Sio water supply - Buyende School - Munogo Bridge	3,000,000
186	Transport, Public Works and Energy	Bunyala Central	Road Network	Refurbishment of County roads	Purchase of murrum for routine maintenance of county road	300,000
187	Transport, Public Works and Energy	Bunyala Central	Road Network	Refurbishment of County roads	Opening and maintenance of canals	700,000
188	Transport, Public Works and Energy	Bunyala Central	Road Network	Refurbishment of County roads	Routine maintenance of County roads. Ksh.1.5M	2,500,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
					for machine hire and kshs.1M for fuel	
189	Transport, Public Works and Energy	Bunyala North	Road Network	Refurbishment of County roads	Labour based	200,000
190	Transport, Public Works and Energy	Bunyala North	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	1,000,000
191	Transport, Public Works and Energy	Bunyala South	Road Network	Refurbishment of County roads	Routine maintenance of county roads -Murrum	200,000
192	Transport, Public Works and Energy	Bunyala South	Road Network	Refurbishment of County roads	Fuel for opening of roads	1,000,000
193	Transport, Public Works and Energy	Bunyala west	Road network	Refurbishment of county roads	Routine maintenance of roads	1,000,000
194	Transport, Public Works and Energy	Burumba	Road Network	Refurbishment of County roads	Inhouse road works	3,000,000
195	Transport, Public Works and Energy	Bwiri	Road Network	Refurbishment of County roads	Purchase of roads-Murrum	500,000
196	Transport, Public Works and Energy	Bwiri	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	1,000,000
197	Transport, Public Works and Energy	Chakol North	Road Network	Refurbishment of County roads	Marram purchase for routine maintenance of County roads	300,000
198	Transport, Public Works and Energy	Chakol North	Road Network	Refurbishment of County roads	Fuel supply for maintenance of county roads	1,000,000
199	Transport, Public Works and Energy	Chakol South	Road Network	Refurbishment of County roads	Routine maintenance of County roads-Murrum	700,000
200	Transport, Public Works and Energy	Chakol South	Road Network	Refurbishment of County roads	Fuel for road maintenance	2,300,000
201	Transport, Public Works and Energy	Elugulu	Road Network	Refurbishment of County roads	Routine Road Maintenance Works	5,800,000
202	Transport, Public Works and Energy	Elugulu	Road Network	Refurbishment of County roads	Purchase of murrum	1,000,000
203	Transport, Public Works and Energy	Kingandole	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	2,500,000
204	Transport, Public Works and Energy	Malaba Central	Road Network	Refurbishment of County roads	Labour based for road maintenance	300,000
205	Transport, Public Works and Energy	Malaba Central	Road Network	Refurbishment of County roads	Routine road maintenance-fuel	1,000,000
206	Transport, Public Works and Energy	Malaba South	Road Network	Refurbishment of County roads	Labour based	300,000
207	Transport, Public Works and Energy	Malaba South	Road Network	Refurbishment of County roads	Routine road maintenance	1,600,000
208	Transport, Public Works and Energy	Marachi Central	Road Network	Refurbishment of County roads	In-House machine hire/ gravelling and Murrum	1,200,000
209	Transport, Public Works and Energy	Marachi East	Road Network	Refurbishment of County roads	Routine Maintenance of County roads -Bush clearing	300,000
210	Transport, Public Works and Energy	Marachi East	Road Network	Refurbishment of County roads	Purchase of culverts and construction	500,000
211	Transport, Public Works and Energy	Marachi North	Road Network	Refurbishment of County roads	construction of Boda boda shades	200,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
212	Transport, Public Works and Energy	Marachi North	Road Network	Refurbishment of County roads	Purchase of murrum for routine maintenance of county road	700,000
213	Transport, Public Works and Energy	Marachi North	Road Network	Refurbishment of County roads	Labour based works	1,000,000
214	Transport, Public Works and Energy	Marachi North	Road Network	Refurbishment of County roads	In-House machine hire/ gravelling and culverts	4,000,000
215	Transport, Public Works and Energy	Marachi West	Road Network	Refurbishment of County roads	Purchase of murrum for routine maintenance of county road	500,000
216	Transport, Public Works and Energy	Marachi West	Road Network	Refurbishment of County roads	Road maintenance and construction	2,500,000
217	Transport, Public Works and Energy	Matayos south	Road Network	Refurbishment of County roads	Road maintenance(machine hire, kshs.1.0M, Murrum kshs.250,000 and kshs.250,000 for bush clearing	1,500,000
218	Transport, Public Works and Energy	Mayenje	Road Network	Refurbishment of County roads	Routine maintenance of County roads- Murrum	300,000
219	Transport, Public Works and Energy	Mayenje	Road Network	Refurbishment of County roads	Routine maintenance of roads	1,000,000
220	Transport, Public Works and Energy	Nambale Township	Road Network	Refurbishment of County roads	Routine maintenance of county roads -Murrum	300,000
221	Transport, Public Works and Energy	Nambale Township	Road Network	Refurbishment of County roads	Routine road maintenance using county machinery	3,000,000
222	Transport, Public Works and Energy	Nambuku Namboboto	Road Network	Refurbishment of County roads	Routine maintenance of county roads-Bush clearing	200,000
223	Transport, Public Works and Energy	Nambuku Namboboto	Road Network	Refurbishment of County roads	Purchase of murrum for routine maintenance of county road	500,000
224	Transport, Public Works and Energy	Nambuku Namboboto	Road Network	Refurbishment of County roads	Fuel for maintenance of County roads	2,000,000
225	Transport, Public Works and Energy	Nangina	Road Network	Refurbishment of County roads	Labor based	200,000
226	Transport, Public Works and Energy	Nangina	Road Network	Refurbishment of County roads	Routine maintenance of ward roads(/gravel) and purchase of murrum	1,000,000
227	Transport, Public Works and Energy	Nangina	Road Network	Refurbishment of County roads	County roads (machine hire)	2,200,000
228	Transport, Public Works and Energy	Amukura East	Energy Development	Rural Electrification	Electricity connectivity	2,500,000
229	Transport, Public Works and Energy	Angurai East	Energy Development	Rural Electrification	Connectivity of street lights at Kolanya town	1,500,000
230	Transport, Public Works and Energy	Angurai South	Energy Development	Rural Electrification	Electricity connectivity/connection to the national grid	2,000,000
231	Transport, Public Works and Energy	Bunyala North	Energy Development	Rural Electrification	Electricity Connectivity	1,000,000
232	Transport, Public Works and Energy	Bunyala West	Energy Development	Rural Electrification	Electricity supply	0
233	Transport, Public Works and Energy	Busibwabo	Energy Development	Rural Electrification	Purchase And Installation Of A Transformers At Mungore/ Alung'Oli	5,500,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
					Village, Ebwanga Area, Bukhangula And Bumakunda Area, And Maximization Of Sikoma And Asiya Transformer	
234	Transport, Public Works and Energy	Bwiri	Energy Development	Rural Electrification	Supply Of Electricity To Vulnerable House Holds In Mang'ula - Busijo Village Unit	2,000,000
235	Transport, Public Works and Energy	Chakol North	Energy Development	Rural Electrification	Maximization of power supply	1,000,000
236	Transport, Public Works and Energy	Malaba Central	Energy Development	Rural Electrification	Power connectivity-at Ikapolok/Kajeji and Ekisegere	2,000,000
237	Transport, Public Works and Energy	Malaba North	Energy Development	Rural Electrification	Electricity connectivity at Aloet, Alupe and Kagula Village.	3,000,000
238	Transport, Public Works and Energy	Marachi North	Energy Development	Rural Electrification	Electricity connectivity at Bukuyudi, Elukhari, Munda and Tingolo villages.	1,000,000
239	Transport, Public Works and Energy	Matayos south	Energy Development	Rural Electrification	Purchase and installation of transformers	1,200,000
240	Transport, Public Works and Energy	Nambale Township	Energy Development	Rural Electrification	Maximization of existing transformers	1,500,000
	Transport, Public Works and Energy Total					121,600,000
241	Water Irrigation, Environment and Natural Resources	Bunyala South	Forestry Development	Cleaning and Protection of adopted rivers	Opening of Rivers	3,000,000
242	Water Irrigation, Environment and Natural Resources	Agenga Nanguba	Water Supply Services	Development of water points	Sinking of shallow well and installation of Hand pump at Naluyia	500,000
243	Water Irrigation, Environment and Natural Resources	Bukhayo east	Water Supply Services	Development of water points	Erection of a water storage tank and purchase of other accessories for Mundembu Dispensary water project.	800,000
244	Water Irrigation, Environment and Natural Resources	Nambuku Namboboto	Water Supply Services	Development of water points	digging of 5 shallow wells	2,000,000
245	Water Irrigation, Environment and Natural Resources	Agenga Nanguba	Forestry Development	Plantation of trees in line with Presidential decree	Tree Planting by registered groups -15 Primary schools	400,000
246	Water Irrigation, Environment and Natural Resources	Agenga Nanguba	Water Supply Services	Refurbishment of water systems	Repair of boreholes-Nanderema Primary, Eseka, Ululo A, Joji, Nabutuki, Mukemo	700,000
247	Water Irrigation, Environment and Natural Resources	Amukura Central	Water Supply Services	Refurbishment of water systems	Maintenance of water points	1,000,000
248	Water Irrigation, Environment and Natural Resources	Angurai South	Water Supply Services	Refurbishment of water systems	Water Works	1,000,000

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
249	Water Irrigation, Environment and Natural Resources	Bukhayo Central	Water Supply Services	Refurbishment of water systems	Water Works	1,500,000
250	Water Irrigation, Environment and Natural Resources	Busibwabo	Water Supply Services	Refurbishment of water systems	Repair of Bumakunda water & replacement of tank at Sikoma	1,000,000
251	Water Irrigation, Environment and Natural Resources	Chakol North	Water Supply Services	Refurbishment of water systems	Repair of boreholes across the ward	1,000,000
252	Water Irrigation, Environment and Natural Resources	Chakol South	Water Supply Services	Refurbishment of water systems	Water works. Repairs & maintenance of shallow wells; Aterait, Asipet Keriamata pri, Kadai ACK church, Aloet, Kadai Kasuku, Ongaroi/Olepito, Opiloi, Pasama, Ochude pri, Okokor pri, Ojame, Alomodoi pipe extension, Okiludu market, Ojaamong sec and Asiriam poultry park.	2,000,000
253	Water Irrigation, Environment and Natural Resources	Kingandole	Water Supply Services	Refurbishment of water systems	Repair of springs	500,000
254	Water Irrigation, Environment and Natural Resources	Kingandole	Water Supply Services	Refurbishment of water systems	Repair of boreholes	500,000
255	Water Irrigation, Environment and Natural Resources	Marachi Central	Water Supply Services	Refurbishment of water systems	Completion of - Emagombe water project	1,400,000
256	Water Irrigation, Environment and Natural Resources	Nambuku Namboboto	Water Supply Services	Refurbishment of water systems	Repair and maintenance of boreholes	1,000,000
257	Water Irrigation, Environment and Natural Resources	Agenga Nanguba	Water Supply Services	Water pipeline extension and maintenance	Pipe Extension works - Ojibo to Ageng'a Health Center, Mulukhoni, Muramba, Nanderema, Namisi	1,000,000
258	Water Irrigation, Environment and Natural Resources	Agenga Nanguba	Water Supply Services	Water pipeline extension and maintenance	Repairs and installation of Solar pumping system at Mukhwayo water project	1,500,000
259	Water Irrigation, Environment and Natural Resources	Amukura East	Water Supply Services	Water pipeline extension and maintenance	Water Works	3,300,000
260	Water Irrigation, Environment and Natural Resources	Amukura West	Water Supply Services	Water pipeline extension and maintenance	Installation of hybrid pumping system at Osuret primary school borehole	500,000
261	Water Irrigation, Environment and Natural Resources	Amukura West	Water Supply Services	Water pipeline extension and maintenance	Aburi borehole and handpump installation	1,700,000
262	Water Irrigation, Environment and Natural Resources	Angurai East	Water Supply Services	Water pipeline extension and maintenance	Drilling of bore holes (Raising metallic tank, piping water to the hill, purchase of motor)	5,000,000

Sign:

Date 9th of July, 2023

No.	Implementing Agency	Ward	Programme	Sub Item	Project Name	Amount (Kshs.)
263	Water Irrigation, Environment and Natural Resources	Angurai North	Water Supply Services	Water pipeline extension and maintenance	Pipeline Extensions, purchase of Accessories and drilling	3,000,000
264	Water Irrigation, Environment and Natural Resources	Bunyala Central	Water Supply Services	Water pipeline extension and maintenance	Piping & up graded Motor of water from Mukhobola to Makunda market centre & buguguru village.	1,000,000
265	Water Irrigation, Environment and Natural Resources	Bunyala Central	Water Supply Services	Water pipeline extension and maintenance	Repair and maintenance of boreholes	200,000
266	Water Irrigation, Environment and Natural Resources	Bunyala North	Water Supply Services	Water pipeline extension and maintenance	Repair Of Bore Holes, Pipeline Extension, provision of Water Tanks ward wide	2,000,000
267	Water Irrigation, Environment and Natural Resources	Bunyala West	Water Supply Services	Water pipeline extension and maintenance	repair and maintenance of boreholes	200,000
268	Water Irrigation, Environment and Natural Resources	Bwiri	Water Supply Services	Water pipeline extension and maintenance	Bore Hole Drilling, Solar Pump Installation, Raising Of Water Tank And Construction Of One Water Kiosk At Namisi In Hakati Village Unit,	3,000,000
269	Water Irrigation, Environment and Natural Resources	Malaba South	Water Supply Services	Water pipeline extension and maintenance	Purchase of pipes & Extension works	1,500,000
270	Water Irrigation, Environment and Natural Resources	Marachi East	Water Supply Services	Water pipeline extension and maintenance	Rehabilitation with (Solar System in 3 water points)	2,000,000
271	Water Irrigation, Environment and Natural Resources	Marachi West	Water Supply Services	Water pipeline extension and maintenance	Drainage	500,000
272	Water Irrigation, Environment and Natural Resources	Mayenje	Water Supply Services	Water pipeline extension and maintenance	Repair of boreholes and pipeline extension	1,000,000
	Water Irrigation, Environment and Natural Resources Total					45,700,000
	Grand Total					385,000,000