

EMBU COUNTY GOVERNMENT



MEDIUM TERM EXPENDITURE FRAMEWORK

APPROVED PROGRAMME BASED BUDGET FY 2022/23

JULY 2022

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SUMMARY OF EMBU COUNTY FUNDING FY 2022/23

Description of Revenue Source	Amount (Kshs)
Equitable Share of revenue from National Government	5,125,243,762
Conditional Allocation for Leasing of Medical Equipment	110,638,298
Agricultural and Rural Inclusivity Growth Projects(NARIGP)	387,946,601
Sweden-Agricultural Sector Development Support Programme(ASDSP)	8,546,282
Primary Health Care in Devolved Context-DANIDA Grant	9,071,200
Emergency Locust Response project (ELRP)	27,688,700
Financing Locally Led Climate Action Programme (FLLoCA)	125,000,000
Kenya Nutritional Support Grant	21,000,000
FY-2021/2022 June Exchequer Allocation	410,019,501
Local Sources	514,140,000
Appropriations in Aid(Ministerial)	435,860,000
TOTAL	7,175,154,344

SUMMARY OF THE BUDGET BY VOTE AND CATEGORY FOR FY 2022/23

PORTFOLIO	EMOLUMENTS	OPERATIONS	DEVELOPMENT	TOTAL
Office of The Governor	109,516,786	48,000,000	-	157,516,786
Finance and Economic Planning	105,627,600	19,400,000	-	125,027,600
Education, Science and Technology	284,987,976.00	72,263,364	62,443,301	419,694,641
Health	1,606,934,747	187,147,067	259,378,710	2,053,460,524
Infrastructure, Public Works, Energy and Transport	19,806,360.00	28,536,174	1,075,188,893	1,123,531,427
Investment, Industrialization, Trade and Tourism	22,342,560	17,077,973	68,070,314	107,490,847
Agriculture, Livestock, Fisheries and Cooperative Development	196,635,180	49,215,858	418,500,579	664,351,617
Lands, Housing, Physical Planning, Urban Development, Water, Irrigation, Environment and Natural Resources	96,463,140	9,400,000	93,169,619	199,032,759
Youth Empowerment And Sports	10,864,560	4,000,000	45,796,799	60,661,359
Gender, Culture, Children and Social Services	17,079,720	5,000,000	52,773,172	74,852,892
Public Service, Administration and Devolution	582,712,137	21,820,568	29,004,820	633,537,525
County Public Service Board	22,385,820	8,289,059	-	30,674,879
County Assembly	305,996,066	536,453,350	245,000,000	1,087,449,416
Embu Level 5 Hospital	0	164,960,250	92,911,822	257,872,072
Embu County Revenue Authority	0	5,000,000	10,000,000	15,000,000
Climate Change Unit	8,000,000	34,940,000	122,060,000	165,000,000
Total	3,389,352,652	1,211,503,663	2,574,298,029	7,175,154,344

VOTE: OFFICE OF THE GOVERNOR

PART A: VISION

A Prosperous, Wealthy and Secure County

PART B: MISSION

To improve livelihoods through provision of suitable infrastructure, Investment Opportunities, legislation and security, while maintaining sustainable environmental management practices

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The Governorship as established in the County Government Act, 2012 is comprised of Office of the Governor, Office of the Deputy Governor and the County Executive Committee Office. It is charged with the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies.

Key Achievements

-Established key institutions and structures including county executive committee, Office of the Chief Officers, devolved unit structures and more importantly integrating the former defunct local authorities and devolved functions.

-Implementing and operational of key legislations for example County Government Act, 2012, Cities and Urban Centers Act, 2011, Public Finance Management Act, 2012, Public Procurement and Disposal Act, 2005, Transition to Devolved Government Act, 2012.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVES
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as provided for by the constitution
County Leadership and Coordination	To oversee the running of the various ministries and county entities
County Government Advisory Services	To provide timely advisory services to both county entities and the public

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration Planning and Support Services						
Outcome: Improved coordination and support for implementing departments						
Management of County Affairs (Office of Governor)	Directorate Office of Governor	Cabinet meeting held	No. of: Cabinet minutes	12	12	12
		Generating Cabinet memos	Number of Cabinet memos Generated	120	120	120
		Generating County Executive bills	Number of bills generated	33	33	33
		Submission of Annual Progress reports	Number of Annual progress reports	4	4	4
		Delivering an Annual State of the County Address	Copy of Annual State of the County Speech	1	1	1
Programme 2: County Leadership and Coordination						
Outcome: Improved Government policy formulation						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Sub-County Administration and Field Services (Office of County Secretary)	Office of County Secretary	Executive Policy formulated and Implemented	Policy statements Number of circulars released	10	15	20
				30	36	42
Management of County Executive Services (Office of County Secretary)	Office of County Secretary	-Organizing Cabinet meetings - Generating agendas for Cabinet meetings - Issuance of Cabinet Circulars	No. of annual cabinet memos Executive Notice of meetings issued	12	12	12
				12	12	12
Programme 3: County Government Advisory Services						
Outcome: Improved decision making on the County Government MDAs and reforms						
Public Sector Advisory Services (Legal, Political, and Economic Advisors)	Directorate Office of the Governor	-Meetings of the County Budget and Economic forum - County government legislative agenda implemented effectively - Public engagement on policy and legislative issues	Number of Committee membership from Non-state actors - Effective tracking of bills to be tabled in the County Assembly to ensure compliance	4	4	4
				100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23 -2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	94,510,071.60	100,018,474.46	105,920,013.44
SP1.1: Management of County Affairs (Office of Governor)	94,510,071.60	100,018,474.46	105,920,013.44
P2: County Leadership and Coordination	50,405,371.52	53,343,186.38	56,490,673.84
SP2.1: Sub-County Administration and Field Services	31,503,357.20	33,339,491.49	35,306,671.15
SP2.2: Management of County Executive Services (Office of County Secretary)	18,902,014.32	20,003,694.89	21,184,002.69
P3: County Government Advisory Services	12,601,342.88	13,335,796.60	14,122,668.46
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	12,601,342.88	13,335,796.60	14,122,668.46
TOTAL	157,516,786.00	166,697,457.44	176,533,355.74

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
<u>Total Expenditure</u>	157,516,786.00	166,697,457.44	176,533,355.74
Compensation to Employees	109,516,786.00	113,897,457.44	118,453,355.74
Use of Goods	48,000,000.00	52,800,000.00	58,080,000.00
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
TOTAL	157,516,786.00	166,697,457.44	176,533,355.74

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	94,510,071.60	100,018,474.46	105,920,013.44
SP1.1: Management of County Affairs (Office of Governor)	94,510,071.60	100,018,474.46	105,920,013.44
<u>Recurrent Expenditure</u>	94,510,071.60	100,018,474.46	105,920,013.44
Compensation to Employees	65,710,071.60	68,338,474.46	71,072,013.44
Use of Goods	28,800,000.00	31,680,000.00	34,848,000.00
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P2: County Leadership and Coordination	50,405,371.52	53,343,186.38	56,490,673.84
SP2.1: Sub-County Administration and Field Services	31,503,357.20	33,339,491.49	35,306,671.15
<u>Recurrent Expenditure</u>	31,503,357.20	33,339,491.49	35,306,671.15
Compensation to Employees	21,903,357.20	22,779,491.49	23,690,671.15
Use of Goods	9,600,000.00	10,560,000.00	11,616,000.00
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
SP2.2: Management of County Executive Services (Office of County Secretary)	18,902,014.32	20,003,694.89	21,184,002.69
<u>Recurrent Expenditure</u>	18,902,014.32	20,003,694.89	21,184,002.69
Compensation to Employees	13,142,014.32	13,667,694.89	14,214,402.69
Use of Goods	5,760,000.00	6,336,000.00	6,969,600.00
<u>Capital Expenditure</u>	-	-	-
Non-financial assets	-	-	-
P3: County Government Advisory Services	12,601,342.88	13,335,796.60	14,122,668.46
SP3.1: Public Sector Advisory Services (Legal, Political, and Economic Advisors)	12,601,342.88	13,335,796.60	14,122,668.46
<u>Recurrent Expenditure</u>	12,601,342.88	13,335,796.60	14,122,668.46
Compensation to Employees	8,761,342.88	9,111,796.60	9,476,268.46
Use of Goods	3,840,000.00	4,224,000.00	4,646,400.00
<u>Capital Expenditure</u>	-	-	-

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Non-financial assets	-	-	-
TOTAL	157,516,786.00	166,697,457.44	176,533,355.74

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	157,516,786
2110100	BASIC SALARIES	109,516,786
	OPERATIONS AND MAINTENANCE	48,000,000
2210100	Utilities Supplies And Services	300,000
2210101	Electricity	150,000
2210102	Water And Sewerage Charges	150,000
2210200	Communication, Supplies And Services	810,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	700,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	30,000
2210204	Leased Communication Lines	30,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,800,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,300,000
2210302	Accommodation - Domestic Travel	1,500,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210407	State Visits Abroad	1,000,000
2210500	Printing, Advertising And Information Supplies And Services	1,250,000
2210502	Publishing And Printing Services	400,000
2210503	Subscriptions To Newspapers, Magazines And Periodicals	200,000
2210504	Advertising, Awareness And Publicity Campaigns	400,000
2210505	Trade Shows And Exhibitions	250,000
2210600	Rentals Of Produced Assets	50,000
2210603	Rents And Rates - Non-Residential	50,000
2210800	Hospitality Supplies And Services	2,000,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food And Drinks	1,000,000
2210805	National Celebrations	1,000,000
2210900	Insurance Costs	3,000,000
2210904	Motor Vehicle Insurance	1,000,000
2210910	Medical Insurance	2,000,000
2211000	Specialized Materials And Supplies	950,000
2211016	Purchase Of Uniforms And Clothing - Staff	950,000
2211100	Office And General Supplies And Services	1,900,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	1,500,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211200	Fuel Oil And Lubricants	1,500,000
2211201	Refined Fuels And Lubricants For Transport	1,200,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	300,000
2211300	Other Operating Expenses	8,500,000
2211305	Contracted Guards And Cleaning Services	500,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	2,000,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments	6,000,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,000,000
2220200	Routine Maintenance - Other Assets	200,000
2220210	Maintenance Of Computers, Software, And Networks	100,000
2220299	Routine Maintenance-Other	100,000
2810200	Civil Contingency Reserves	11,000,000
2810202	Emergency Fund	11,000,000
3111000	Purchase Of Office Furniture And General Equipment	740,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	740,000
2640500	Others Capital Grants And Transfers	8,000,000
2640504	Assumption Of Office	8,000,000

VOTE: FINANCE AND ECONOMIC PLANNING

PART A: VISION

To be a centre of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

PART B: MISSION

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance for Public Service for the County.

PART C: Strategic Overview and Context for Budget Intervention;

The overall goal of the sector is to enhance the capacity for planning and policy management and coordinate the development and implementation of the County Integrated Development Plan so as to make the county more competitive. The Ministry has to contend with challenges in budget implementation that includes; delayed exchequer release, stringent procurement and disbursement procedures and inadequate budget provisions. The Ministry key priority areas in FY 2022/23 will be the development of the CIDP (2022-2027) and implementation of the budget process.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To facilitate the delivery of services to empowered, informed customers by an efficient, effective and service-oriented staff
Economic Policy and County Planning	To provide leadership and policy direction for effective service delivery
Financial Management Services	To develop, sustain and safeguard a transparent and accountable system for management of public finances
Monitoring and Evaluation	To provide a tool for monitoring progress in implementation of CIDP and other key programmes/policies

PROGRAMME	OBJECTIVE
Research and Statistics	To provide and disseminate comprehensive, integrated, accurate and timely county statistics for planning and monitoring county development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration Planning and Support Services						
Outcome: An efficient, effective and service-oriented staff, empowered and informed customers						
Administration, Planning and Support Services	County Treasury administrative Office	Improved services that enhances customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	6	8	10
		Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2023	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2024	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 th 2025
Programme 2: Economic Policy and County Planning						
Outcome: A county enjoying a high standard of living						
Economic Development, Planning and Coordination Services	Economic Development Planning and Coordination	Coordinated planning and development Sector Plans	No. of sector plans implemented	8	10	10
		Annual Progress Reports	No. of flagship projects identified and implemented	18	20	25

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
			No. of development and planning committee meetings held	40	50	60
Programme 3: Financial Management Services						
Outcome: A transparent and accountable system for the management of public financial resources						
Control and Management of Public Finances)	Planning unit	County Programme Based Budget	Sector budget proposals, annual development plan (ADP), County Fiscal Strategy Paper (CFSP), County Budget Review and Outlook Paper (C-BROP), Programme-based budget (PBB)	ADP by 1 st September 2022; CFSP prepared and submitted to assembly by February 28 th ,2023; C-BROP prepared and submitted to assembly by September 30 th ,2022, County Budget submitted to Assembly by 30 th April 2023	ADP by 1 st September 2023; CFSP prepared and submitted to assembly by February 28 th ,2024; C-BROP prepared and submitted to assembly by September 30 th ,2023, County Budget submitted to Assembly by 30 th April 2024	ADP by 1 st September 2024; CFSP prepared and submitted to assembly by February 28 th ,2025; C-BROP prepared and submitted to assembly by September 30 th ,2024, County Budget submitted to Assembly by 30 th April 2025 Monthly
					Monthly	

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
			Monthly reports to OCoB	Monthly		
Revenue Management Services	Finance Department	Revenue collected	Revenue collected as a percentage of the County Development Budget	10.00%	15.00%	20.00%
		Efficient and effective revenue collection	Functioning Revenue management system	1	1	1
Programme 4: Monitoring and Evaluation						
Outcome: An efficient and effective system for management of county projects						
Monitoring & Evaluation of projects	Planning Unit	M&E Implementation reports	No. of M &E reports produced	4	4	4
Programme 5: Research and Statistics						
Outcome: Comprehensive, integrated, accurate and timely county statistics for planning and monitoring of county development						
County database	Planning Unit	Reliable county statistics	No. of county databases developed	1	1	1
		An up to date county profile	No. of profiles updated	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	25,005,520	26,044,541	27,127,062
SP1.1: Administration, Planning and Support Services	25,005,520	26,044,541	27,127,062
P2:Economic Policy and County Planning	35,007,728	36,462,357	37,977,887
SP 2.1: Economic Development Planning and Coordination	35,007,728	36,462,357	37,977,887
P3:Financial Management Services	52,508,280	54,796,811	57,186,134
SP3.1: Revenue Management Services	40,005,520	41,774,541	43,622,602
SP3.2: Control and Management of Public Finances	12,502,760	13,022,270	13,563,531
P4: Monitoring and Evaluation	15,003,312	15,626,724	16,276,237
SP 4.1:Monitoring and Evaluation of projects	15,003,312	15,626,724	16,276,237
P5:Research and Statistics	12,502,760	13,022,270	13,563,531
SP5.1: County database and profile	12,502,760	13,022,270	13,563,531
TOTAL	140,027,600	145,952,704	152,130,852

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Total Expenditure	130,027,600	135,472,704	141,147,812
Compensation to Employees	105,627,600	109,852,704	114,246,812
Use of Goods	24,400,000	25,620,000	26,901,000
Capital Expenditure	10,000,000	10,480,000	10,983,040
Non-financial assets	10,000,000	10,480,000	10,983,040
TOTAL	140,027,600	145,952,704	152,130,852

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	25,005,520	26,044,541	27,127,062
SP1.1: Administration, Planning and Support Services	25,005,520	26,044,541	27,127,062
<u>Recurrent Expenditure</u>	25,005,520	26,044,541	27,127,062
Compensation to Employees	21,125,520	21,970,541	22,849,362
Use of Goods	3,880,000	4,074,000	4,277,700
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
P2:Economic Policy and County Planning	35,007,728	36,462,357	37,977,887
SP 2.1: Economic Development Planning and Coordination	35,007,728	36,462,357	37,977,887
<u>Recurrent Expenditure</u>	35,007,728	36,462,357	37,977,887
Compensation to Employees	29,575,728	30,758,757	31,989,107
Use of Goods	5,432,000	5,703,600	5,988,780
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
P3:Financial Management Services	52,508,280	54,796,811	57,186,134
SP3.1: Revenue Management Services	40,005,520	41,774,541	43,622,602
<u>Recurrent Expenditure</u>	30,005,520	31,294,541	32,639,562
Compensation to Employees	21,125,520	21,970,541	22,849,362
Use of Goods	8,880,000	9,324,000	9,790,200
<u>Capital Expenditure</u>	10,000,000	10,480,000	10,983,040
Non-financial assets	10,000,000	10,480,000	10,983,040
SP3.2: Control and Management of Public Finances	12,502,760	13,022,270	13,563,531
<u>Recurrent Expenditure</u>	12,502,760	13,022,270	13,563,531
Compensation to Employees	10,562,760	10,985,270	11,424,681
Use of Goods	1,940,000	2,037,000	2,138,850
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
P4: Monitoring and Evaluation	15,003,312	15,626,724	16,276,237
SP 4.1:Monitoring and Evaluation of projects	15,003,312	15,626,724	16,276,237
<u>Recurrent Expenditure</u>	15,003,312	15,626,724	16,276,237
Compensation to Employees	12,675,312	13,182,324	13,709,617
Use of Goods	2,328,000	2,444,400	2,566,620
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
P5:Research and Statistics	12,502,760	13,022,270	13,563,531

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
SP5.1: County database and profile	12,502,760	13,022,270	13,563,531
<u>Recurrent Expenditure</u>	12,502,760	13,022,270	13,563,531
Compensation to Employees	10,562,760	10,985,270	11,424,681
Use of Goods	1,940,000	2,037,000	2,138,850
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
TOTAL	140,027,600	145,952,704	152,130,852

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

1. FINANCE, PLANNING & ECONOMIC AFFAIRS

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	125,027,600
2110100	BASIC SALARIES	105,627,600
	OPERATIONS AND MAINTENANCE	19,400,000
2210100	Utilities, Supplies And Services	300,000
2110101	Electricity	200,000
2110102	Water Sewerage Charges	100,000
2210200	Communication Supplies And Services	209,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000
2110202	Internet Connections	50,000
2210203	Courier And Postal Services	5,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210204	Leased Communication Lines	54,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	4,000,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
2210302	Accommodation - Domestic Travel	3,500,000
2210400	Foreign Travel And Subsistence, Other Transportation Costs	500,000
2210407	State Visits Abroad	500,000
2210500	Printing, Advertisement And Information Supplies And Services	300,000
2210503	Subscription To Newspapers, Magazines And Periodicals	100,000
2210504	Advertising, Awareness And Publicity Campaigns	150,000
2210505	Trade Shows And Exhibitions	50,000
2210600	Rentals Of Produced Assets	9,000
2210603	Rents, Rates- Non-Residential	9,000
2210800	Hospitality Supplies And Services	200,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	200,000
2211100	Office And General Supplies And Services	800,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	300,000
2211102	Supplies And Accessories For Computers And Printers	200,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	200,000
2211104	Computer Programming And System Support	100,000
2211200	Fuels Oils And Lubricants	550,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211201	Refined Fuel And Lubricants For Transport	500,000
2211204	Other Fuels (Wood, Gas, Charcoal,)	50,000
2210900	Insurance Costs	160,000
2210910	Motor Vehicle Insurance	160,000
2211300	Other Operating Expenses	210,000
2211301	Bank Service Commission And Charges	30,000
2211305	Contracted Guards And Cleaning Services	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	160,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	112,000
2220101	Maintenance Expenses-Motor Vehicles	112,000
2220200	Routine Maintenance - Other Assets	50,000
2220202	Maintenance Of Office Furniture And Equipment	30,000
2220205	Maintenance Of Buildings And Stations -- Non-Residential	20,000
2640500	Others Capital Grants And Transfers	12,000,000
2640504	Preparation Of Budget Documents (CFSP,CBROP,ADP)	4,000,000
2640504	Preparation Of Sectoral Plans and County Integrated Development Plan(CIDP)	8,000,000

2. EMBU COUNTY REVENUE AUTHORITY EXPENSES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	5,000,000
	OPERATIONS AND MAINTENANCE	5,000,000
2210200	Communication Supplies And Services	100,000
2110201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	600,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	200,000
2210302	Accommodation - Domestic Travel	400,000
2210500	Printing, Advertisement And Information Supplies And Services	850,000
2210504	Advertising, Awareness And Publicity Campaigns	300,000
2210505	Trade Shows And Exhibitions	50,000
2210599	Printing-Other	500,000
2210800	Hospitality Supplies And Services	350,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	50,000
2210802	Boards, Committees, Conferences And Seminars	300,000
2211100	Office And General Supplies And Services	1,000,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	700,000
2211102	Supplies And Accessories For Computers And Printers	300,000
2211200	Fuels Oils And Lubricants	600,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211201	Refined Fuel And Lubricants For Transport	600,000
2210700	Training Expenses	200,000
2210711	Tuition Fee Allowance	200,000
2210900	Insurance Costs	500,000
2210904	Motor Vehicle Insurance	500,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	500,000
2220101	Maintenance Expenses-Motor Vehicles	500,000
3111000	Purchase Of Office Furniture And General Equipment	300,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	300,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET 2022/23

1. EMBU COUNTY REVENUE AUTHORITY

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	10,000,000
3110500	Construction And Civil Works	4,000,000
3110506	Construction Of Cess Structures	4,000,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	6,000,000
3111111	Purchase Of POS Machines	6,000,000

VOTE: EDUCATION, SCIENCE AND TECHNOLOGY

PART A: VISION

To be competitive in provision of education, training, research and youth Training

PART B: MISSION

To provide quality education, training, recreational facilities and equipment through innovative programmes that empowers education sector.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The sector plays a crucial role in developing skilled and competent workforce to drive socio-economic growth and development in the long-term. The introduction of Free Primary Education and Subsidized Secondary education has led to significant enrolments in the sector. The county will continue to invest more in school infrastructure with the support from other development partners.

The county proposes to introduce a comprehensive ECD programme and employ teachers in every centre to ensure access to quality education for the under-five. Significant investments will be made to upgrade and improve tertiary institutions especially youth polytechnics and Technical Institutions. The county will continue to improve these institutions in order to provide more opportunities to the many students graduating from primary and secondary schools.

The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task will be to mobilize community resources to promote participatory projects and programmes. The county will provide adequate facilities in the polytechnics and expand their capacity to train more students to respond to the societal needs and produce all rounded youths.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Quality Assurance & Standards	To ensure compliance with set policies and regulations in Education, Youth and sports
ECDE and Tertiary Education	To ensure conducive learning environment

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief Officers	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Quality Assurance & Standards						
Outcome: Improved quality of Education						
Quality Assurance & Standards	Director	Improved Quality Assurance & Standards	% rating on quality assurance & standards	100%	100%	100%
Programme 3: ECDE and Tertiary Education (Polytechnics)						
Outcome: Improved conducive learning environment						
ECDE and Tertiary Education	Director	Improved conducive learning environment and job creation of youth.	Number of ECDE and polytechnics learning and environment improved and jobs created	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23 - 2024/25

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration, Planning and Support Services	104,923,660	111,141,207	117,809,515
SP1.1:General Administration and Support Services	104,923,660	111,141,207	117,809,515
P2:Quality Assurance & Standards	83,938,928	92,332,821	101,566,103
SP2.1: Quality Assurance Quality Assurance & Standards	83,938,928	92,332,821	101,566,103
P3: ECDE and Tertiary Education (Polytechnics)	230,832,053	244,510,655	259,180,933
SP3.1: ECDE and Tertiary Education (Polytechnics)	230,832,053	244,510,655	259,180,933
TOTAL	419,694,641	447,984,682	478,556,551

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23 - 2024/25

	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Total Expenditure	357,251,340	379,297,051	403,000,157
Compensation to Employees	284,987,976	299,807,351	315,561,486
Use of Goods	72,263,364	79,489,700	87,438,670
Capital Expenditure	62,443,301	68,687,631	75,556,394
Non-financial assets	62,443,301	68,687,631	75,556,394
TOTAL	419,694,641	447,984,682	478,556,551

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23 - 2024/25

PROGRAMMES	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration, Planning and Support Services	104,923,660	111,141,207	117,809,515
SP1.1:General Administration and Support Services	104,923,660	111,141,207	117,809,515
Recurrent Expenditure	89,312,835	93,969,299	98,920,416
Compensation To Employees	71,246,994	74,096,874	77,060,749
Use of goods	18,065,841	19,872,425	21,859,668
Capital Expenditure	15,610,825	17,171,908	18,889,099
Acquisition of Non-Financial Assets	15,610,825	17,171,908	18,889,099
P2:Quality Assurance & Standards	83,938,928	92,332,821	101,566,103
SP2.1: Quality Assurance Quality Assurance & Standards	83,938,928	92,332,821	101,566,103
Recurrent Expenditure	71,450,268	78,595,295	86,454,824

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMMES	2022/23	2023/24	2024/25
Compensation To Employees	56,997,595	62,697,355	68,967,090
Use of goods	14,452,673	15,897,940	17,487,734
Capital Expenditure	12,488,660	13,737,526	15,111,279
Acquisition of Non-Financial Assets	12,488,660	13,737,526	15,111,279
P3: ECDE and Tertiary Education (Polytechnics)	230,832,053	244,510,655	259,180,933
SP3.1: ECDE and Tertiary Education (Polytechnics)	230,832,053	244,510,655	259,180,933
Recurrent Expenditure	196,488,237	206,732,457	217,624,916
Compensation To Employees	156,743,387	163,013,122	169,533,647
Use of Goods	39,744,850	43,719,335	48,091,269
Capital Expenditure	34,343,816	37,778,197	41,556,017
Acquisition of Non-Financial Assets	34,343,816	37,778,197	41,556,017
TOTAL	419,694,641	447,984,682	478,556,551

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	357,251,340
2110100	BASIC SALARIES	284,987,976
	OPERATIONS AND MAINTENANCE	72,263,364
2210100	Utilities, Supplies And Services	100,000
2210101	Electricity	50,000
2210102	Water And Sewerage Charges	30,000
2210103	Gas Expenses	20,000
2210200	Communication, Supplies And Services	130,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	100,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210202	Internet Connections	20,000
2210203	Courier And Postal Services	10,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	4,600,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	3,300,000
2210302	Accommodation-Domestic Travel (School Assessments And Supervision)	1,300,000
2210500	Printing, Advertisement And Information Supplies And Services	270,000
2210503	Subscription To Newspapers, Magazines And Periodicals	70,000
2210504	Advertising, Awareness And Publicity Campaigns	100,000
2210505	Trade Shows And Exhibitions	100,000
2210700	Training Expenses	1,685,875
2210711	Tuition Fee Allowance	200,000
2210713	Training Expenses-VTC/ECDE Instructors/Teachers	1,485,875
2210800	Hospitality Supplies And Services	371,681
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	271,681
2210802	Boards, Committees, Conferences And Seminars	100,000
2210900	Insurance Costs	400,000
2210904	Motor Vehicle Insurance	400,000
2211100	Office And General Supplies And Services	100,000
2211102	Supply And Accessories For Computer And Printers	100,000
2211200	Fuel Oil And Lubricants	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211201	Refined Fuel And Lubricants For Transport	1,000,000
2211300	Other Operating Expenses	5,935,808
2211305	Contracted Guards And Cleaning Services	50,000
2211310	Contracted Professional Services	50,000
2211325	School Co-Curricular Activities(ECDE/Youth Polytechnics)	2,136,150
2211328	ECDE Needs Assessment Survey	1,403,658
2211329	Schools Education Day-Kagaari South	900,000
2211330	Consultancy Services On ECDE Survey In Makima-Reenmax Consulting	1,396,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	500,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	500,000
2220200	Routine Maintenance-Other Assets	270,000
2220202	Maintenance Of Office Furniture And Equipment	100,000
2220205	Maintenance Of Building And Stations- Non Residential	100,000
2220210	Maintenance Of Computers, Software And Networks	70,000
3111000	Purchase Of Office Furniture And General Equipment	1,900,000
3111001	Purchase Of New Office Furniture And Fittings	400,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	1,500,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	5,000,000
3110701	Purchase Of Motor Vehicle (Double Cabin)	5,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2640100	Scholarships And Other Educational Benefits	50,000,000
2640104	Scholarships And Other Educational Benefits (Bursary)	50,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	62,443,301
3110200	Construction Of Buildings	52,228,604
3110202	Construction Of ECDE Classroom At Ngenge Primary School-Mbeti South	1,200,000
3110202	Construction Of ECDE Classroom At Riachina Primary School-Kiambere	1,200,000
3110202	Construction Of ECDE Classroom At Kandomba Primary School-Muminji	1,200,000
3110202	Construction Of ECDE Classroom At Tende Primary School-Gaturi South	1,200,000
3110202	Construction Of ECDE Classroom At Kigumo Boarding Primary School-Kyeni South	1,200,000
3110202	Construction Of ECDE Classroom At Gaikama Primary School-Kagaari North	1,200,000
3110202	Construction Of ECDE Classroom At Rukuriri Primary School-Kyeni North	1,200,000
3110202	Construction Of ECDE Classroom At Mwenendega Primary School-Runyenjes Central	1,200,000
3110202	Construction Of ECDE Classroom At Kaurari Primary School-Mavuria	1,200,000
3110202	Construction Of ECDE Classroom At Karimari Primary School-Nginda	1,200,000
3110202	Construction Of ECDE Classroom At Ngoce Primary School-Evurore	1,200,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110202	Construction Of ECDE Classroom At Muchagori Primary School-Gaturi North	1,200,000
3110202	Construction Of ECDE Classroom At Consolata Primary School-Mwea	1,200,000
3110202	Construction Of ECDE Classroom At Manyati Primary School-Makima	1,200,000
3110202	Construction Of ECDE Classroom At Kianamu Primary School-Nthawa	1,200,000
3110202	Construction Of ECDE Classroom At St.Andrew Primary School-Kithimu	1,200,000
3110202	Construction Of ECDE Classroom At Kairuri Primary School-Ruguru Ngandori	1,200,000
3110202	Construction Of ECDE Classroom At Ugweri Primary School-Kagaari South	1,200,000
3110202	Construction Of ECDE Classroom At Kamiu Primary School-Mbeti North	1,200,000
3110202	Construction Of ECDE Classroom At County Primary School-Kirimari	1,200,000
3110202	Construction Of Workshop At Ishiara VTC	2,275,000
3110202	Completion Of Makima Dormitory And Toilets	2,000,000
3110202	Completion Of Dinning At Kathageri VTC	1,500,000
3110202	Construction Of Girl's Dormitory At Kanorori	2,200,000
3110202	Construction Of Workshop At Irangi VTC	1,800,000
3110202	Construction Of Computer Class-Kyeni North	2,000,000
3110202	Completion Of Kathageri Polytechnic Hall-Kyeni North	1,500,000
3110202	Construction Of ECDE Kitchen At Kanyueri/Gatatha Primary School-Evurore	1,000,000
3110202	Construction Of Kithimu Vocational Training Centre-Kithimu	5,000,000
3110202	Construction Of ECDE Classroom At Ngeniari Primary School-Kagaari South	1,200,000
3110202	Construction Of ECDE Classroom At K/Iconi Primary School-Kagaari South	1,200,000
3110202	Construction Of Classroom At Kambungu ECDE Centre	1,199,233

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110202	Construction Of Classroom At Karigiri ECDE Centre	1,199,822
3110202	Construction Of Classroom At Kamukunga ECDE Centre	1,199,892
3110202	Construction Of Classroom At Itiira ECDE Centre	1,999,892
3110202	Renovation Of Existing Classroom At Ugweri ECDE Centre	794,844
3110202	Construction Of A Lab At Kithimu VTC Centre	159,921
3110300	Refurbishment Of Buildings	4,214,697
3110302	Renovation Of Workshop At Kathunguri VTC	1,128,465
3110302	Renovation Of Rukira ECDE-Kithimu	1,200,000
3110302	Renovation Of ECDE Classroom At Nthagaiya Primary School-Kagaari South	900,000
3110302	Renovation Of Kathageri Polytechnic Dining Hall	986,232
3110900	Purchase Of Household Furniture And Institutional Equipment	6,000,000
3110901	Equipping of all The VTCs	5,000,000
3110901	Equipping Of ECDE Classes-Mbeti South	1,000,000

VOTE: HEALTH

PART A: VISION

Is ideally to achieve the state of a leading county in provision of quality health care services that is accessible, equitable, affordable and sustainable for the residents of Embu County

PART B: MISSION

To promote and provide quality health care services to the people of Embu County.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The county has made significant investments to upgrade, expand and renovate existing facilities to provide comprehensive health care. In the last two financial years, there has been increased focus on preventive and promotive health care services to ease pressure on limited resources available for curative health care. These initiatives ensure the county has a healthy and productive population for wealth creation.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Curative Health Services	To improve health status of the individual, family and community
Preventive and promotive Health Services	To improve hospitals infrastructure and strengthen human resource capacity
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments under the health sector

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
Primary Healthcare	All Health Facilities	Access to Primary Healthcare	No. of Primary functional Primary	91 Health centres and	94 Health centres and	97 Health centers and dispensaries

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
			Healthcare facilities in the county	dispensaries	dispensaries	
			No. of health personnel per population:	1 Doctor per 10,000 population; 1 Nurse per 600 population	1 Doctor per 9,000 population; 1 Nurse per 500 population	1 Doctor per 8,000 population; 1 Nurse per 400 population
		Health supplies and consumables	% of days the health supplies and consumables are available	80%	90%	100%

Programme 2: Preventive and Promotive Health Services

Outcome: Improved hospitals infrastructure and strengthened human resource capacity

Health Promotion and Disease Control	County Director of Health	Capacity building of health workers strengthened	% of health workers trained	70%	80%	90%
		Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities,	70%	80%	90%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
			condoms are available			
		Commemoration of various health world days	No. of World health days commemorate	10	12	14
	County Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
	Community Health Coordinators	Increased No. of functional community units established	No. of community health units established	10	14	18
Programme 3:General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Chief Officer and Technical Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
P1: Curative Health Services	1,207,216,901.20	1,274,909,744.67	1,347,250,718.62
SP1.1: Primary Health Care	1,207,216,901.20	1,274,909,744.67	1,347,250,718.62
P2: Preventive and Promotive Health Services	474,458,324.50	497,800,135.75	522,511,967.27
SP2.1: Health Promotion & Disease Control	474,458,324.50	497,800,135.75	522,511,967.27
P3: General Administration Planning and Support Services	371,785,298.30	389,680,611.17	408,594,126.64
SP3.1: General Administration services	371,785,298.30	389,680,611.17	408,594,126.64
TOTAL	2,053,460,524.00	2,162,390,491.58	2,278,356,812.53

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Total Expenditure	1,794,081,814.00	1,877,073,910.58	1,964,508,573.43
Compensation to Employees	1,606,934,747.00	1,671,212,136.88	1,738,060,622.36
Use of Goods	187,147,067.00	205,861,773.70	226,447,951.07
Capital Expenditure	259,378,710.00	285,316,581.00	313,848,239.10
Non-financial assets	259,378,710.00	285,316,581.00	313,848,239.10
TOTAL	2,053,460,524.00	2,162,390,491.58	2,278,356,812.53

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
P1: Curative Health Services	1,207,216,901.20	1,274,909,744.67	1,347,250,718.62
SP1.1: Primary Health Care	1,207,216,901.20	1,274,909,744.67	1,347,250,718.62
Recurrent Expenditure	986,744,997.70	1,032,390,650.82	1,080,479,715.38
Compensation To Employees	883,814,110.85	919,166,675.28	955,933,342.30
Use of Goods	102,930,886.85	113,223,975.54	124,546,373.09
Capital Expenditure	220,471,903.50	242,519,093.85	266,771,003.24
Non-financial assets	220,471,903.50	242,519,093.85	266,771,003.24
P2: Preventive and Promotive Health Services	474,458,324.50	497,800,135.75	522,511,967.27
SP2.1: Health Promotion & Disease Control	474,458,324.50	497,800,135.75	522,511,967.27
Recurrent Expenditure	448,520,453.50	469,268,477.65	491,127,143.36
Compensation To Employees	401,733,686.75	417,803,034.22	434,515,155.59
Use of Goods	46,786,766.75	51,465,443.43	56,611,987.77
Capital Expenditure	25,937,871.00	28,531,658.10	31,384,823.91
Non-financial assets	25,937,871.00	28,531,658.10	31,384,823.91
P3: General Administration Planning and Support Services	371,785,298.30	389,680,611.17	408,594,126.64
SP3.1: General Administration services	371,785,298.30	389,680,611.17	408,594,126.64
Recurrent Expenditure	358,816,362.80	375,414,782.12	392,901,714.69
Compensation To Employees	321,386,949.40	334,242,427.38	347,612,124.47
Use of Goods	37,429,413.40	41,172,354.74	45,289,590.21
Capital Expenditure	12,968,935.50	14,265,829.05	15,692,411.96
Non-financial assets	12,968,935.50	14,265,829.05	15,692,411.96

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
TOTAL	2,053,460,524.00	2,162,390,491.58	2,278,356,812.53

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	1,794,081,814
2110100	TOTAL SALARIES	1,606,934,747
2110101	BASIC SALARIES-CIVIL SERVICE	1,481,556,360
	UNIFORM ALLOWANCE	5,378,387
2110201	BASIC SALARIES-CONTRACTUAL EMPLOYEES	120,000,000
	TOTAL OPERATIONS AND MAINTENANCE	187,147,067
	CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT EXPENSES	31,000,000
	CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT(DANIDA GRANT)	9,071,200
	OPERATIONS AND MAINTENANCE	147,075,867
2210100	Utilities Supplies And Services	4,270,000
2210101	Electricity	3,300,000
2210102	Water And Sewerage Charges	970,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210200	Communication Supplies And Services	156,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	71,000
2210202	Internet Connections	82,000
2210203	Courier And Postal Services	3,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,032,533
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	558,533
2210302	Accommodation -Domestic Travel	474,000
2210500	Printing, Advertisement, And Information Supplies And Services	834,000
2210502	Publishing And Printing Services	784,000
2210504	Advertising, Awareness And Publicity Campaigns	50,000
2210700	Training Expenses	80,000
2210711	Tuition Fees Allowance	80,000
2210800	Hospitality Supplies And Services	636,000
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	243,000
2210802	Boards, Committees, Conferences And Seminars	164,000
2210809	Board And Committee Allowances	229,000
2211000	Specialized Materials And Supplies	122,510,334
2211001	Medical Drugs	64,300,000
2211002	Dressing And Non-Pharmaceutical Medical Items	22,200,000
2211001	Supply Of Pharmaceuticals-KEMSA	13,075,867

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211004	Fungicides, Insecticides And Sprays	258,000
2211008	Laboratory Materials, Supplies And Small Equipment	6,500,000
2211015	Food And Rations	14,400,000
2211026	Purchase Of Vaccines And Sera	551,467
2211028	Purchase Of X-Rays Supplies	1,150,000
2211031	Purchase Of Chemical For Water Quality Control	75,000
2211100	Office And General Supplies And Services	843,000
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	557,000
2211102	Supply And Accessories For Computer And Printers	19,000
2211103	Sanitary And Cleaning Materials Supplies And Services	267,000
2211200	Fuels Oils And Lubricants	1,974,000
2211201	Refined Fuel And Lubricants For Transport	874,000
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	200,000
2211205	Refined Fuel And Lubricants For Garbage Collection	900,000
2211300	Other Operating Expenses	8,840,000
2211305	Contracted Guards And Cleaning Services	41,000
2211326	Burial Of Carcasses/ Unclaimed Bodies	60,000
2211327	Commemoration Of Health Days	305,000
2211328	Family Planning	60,000
2211329	Quarterly Support Supervision	40,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211330	Collection and Shipment Of Food, Water And Specimen	75,000
2211331	Public Health Law Enforcement	180,000
2211332	CHMT Supervision Activities	91,000
2211333	HIV/AIDS Sensitization And Control	600,000
2211334	Emergency Response	300,000
2211335	Awareness And Screening Of Non-Communicable Diseases	229,000
2211336	Garbage Collection And Disposal	2,130,000
2211337	Disease Surveillance, Conduct Active case search in 96 Health Facilities	229,000
2211338	Awareness And Sensitization to Gender based violence issues	229,000
2211339	School Health Programme	229,000
2211340	Operationalization Of Beyond Zero	305,000
2211341	CHVs Stipend	900,000
2211342	Community Insurance Under UHC	120,000
2211343	Community Health Services	190,000
2211344	TB Prevention And Control Programme	458,000
2211345	Malaria Prevention And Control	458,000
2211346	Purchase Of Hospital Linen	1,611,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	4,700,000
2220101	Maintenance Expenses-Motor Vehicles	2,000,000
2220105	Maintenance Expenses- Vehicles	800,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2220106	Maintenance Expenses-Garbage Collection	900,000
2220110	Maintenance Of Motor Vehicles-Ambulances	1,000,000
2220200	Routine Maintenance - Other Assets	824,000
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	305,000
2220205	Maintenance Of Building And Stations-Non-Residential	305,000
2220210	Maintenance Of Computers, Software And Networks	152,000
2220299	Routine Maintenance-Other	62,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	376,000
3111101	Purchase Of Medical And Dental Equipment	100,000
3111102	Purchase Of Computers, Printers And IT Equipment	126,000
3111107	Purchase Of Laboratory Equipment	150,000

CONDITIONAL ALLOCATION FOR PRIMARY HEALTH CARE IN DEVOLVED CONTEXT (DANIDA GRANT)
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ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL EXPENDITURE	9,071,200
2210200	Communication Supplies And Services	324,785
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	324,785
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	520,223
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	520,223
2210500	Printing, Advertisement, And Information Supplies And Services	521,315
2210502	Publishing And Printing Services	521,315
2210800	Hospitality Supplies And Services	1,071,472
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	521,315
2210802	Boards, Committees, Conferences And Seminars	550,157
2211000	Specialized Materials And Supplies	2,799,586
2211001	Medical Drugs	1,089,992
2211002	Dressing And Other Non-Pharmaceutical Medical Items	854,795
2211008	Laboratory Materials Supplies And Small Equipment	854,799
2211100	Office And General Supplies And Services	1,068,507
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	427,405
2211103	Sanitary And Cleaning Materials Supplies And Services	641,102

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211200	Fuels Oils And Lubricants	427,405
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	427,405
2220200	Routine Maintenance - Other Assets	1,483,107
2220205	Maintenance Of Building And Stations-Non-Residential	1,068,497
2220210	Maintenance Of Computers, Software And Networks	414,610
3111100	Purchase Of Specialized Plant, Equipment And Machinery	854,800
3111101	Purchase Of Medical And Dental Equipment	854,800

CONDITIONAL ALLOCATION FOR KENYA NUTRITION SUPPORT GRANT

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL EXPENDITURE	31,000,000
2210200	Communication Supplies And Services	6,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	6,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	2,995,500
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance)	2,995,500
2210500	Printing, Advertisement, And Information Supplies And Services	348,181
2210502	Publishing And Printing Services	348,181
2210800	Hospitality Supplies And Services	12,546,500
2210801	Catering Services (Receptions) Accommodation Gifts Food And Drinks	12,546,500
2211000	Specialized Materials And Supplies	2,873,119
2211031	Specialized Materials (other)	2,873,119
2211200	Fuels Oils And Lubricants	778,700
2211204	Other Fuels (Wood, Charcoal, Cooking Gas Etc.)	778,700
2211300	Other Operating Expenses	24,000
2211399	Other Operating Expenses	24,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,428,000
3111101	Purchase Of Medical And Dental Equipment	1,428,000
2640500	Others Capital Grants And Transfers	10,000,000

2640504	Kenya Nutrition Support Grant Expenses- Counter Funding	10,000,000
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PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	259,378,710
2640500	Others Capital Grants And Transfers	80,000,000
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	80,000,000
3110300	Refurbishment Of Buildings	6,000,000
3110302	Refurbishment Of C.C.C. Building At Kiritiri Health Centre	1,500,000
3110302	Refurbishment Of Offices And Repair Of The Collapsed Perimeter Wall At The County Health Office	3,500,000
3110302	Refurbishment At Kigumo Model Health Centre	1,000,000
3110200	Construction Of Buildings	165,283,710
3110202	Construction Of Three Toilet Blocks At Runyenjes Level 4 Hospital.	1,500,000
3110202	Completion Of C.C.C Building At Runyenjes Level 4 Hospital.	3,000,000
3110202	Construction Of Waiting Bay At Kanja Health Centre.	1,500,000
3110202	Completion Of A Store At Mukuuri Dispensary.	500,000
3110202	Completion Of A Maternity At Mufu Dispensary	1,000,000
3110202	Construction Of A Staff House At Kiamachaki Dispensary	2,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110202	Completion Of Maternity At Mbita Dispensary	2,000,000
3110202	Construction Of Kairuri Health Centre	8,000,000
3110202	Construction Of A Toilet Block At Kasioni Dispensary	1,000,000
3110202	Construction Of Proposed Drug Store At Nduuri Dispensary	1,000,000
3110202	Construction Of Proposed Emergency Room At Mukuuri Dispensary	1,000,000
3110202	Construction Of Proposed Minor Theatre At Kibugu Dispensary (Phase 1)	500,000
3110202	Construction Of A Toilet Block At Mulukusi Dispensary	500,000
3110202	Completion Of Proposed Maternity At Machang'a Phase 1	2,000,000
3110202	Completion Of Proposed Maternity At GK Prison	2,000,000
3110202	Completion Of Maternity At Mbondoni	2,000,000
3110202	Completion Of Dispensary At Kwa Andu A Mbogo	2,000,000
3110202	Completion Of Staff House Kamunyange Dispensary	1,000,000
3110202	Completion Of Maternity Block At Kamweli Dispensary	2,000,000
3110202	Completion Of Maternity Block At Nganduri Dispensary	2,000,000
3110202	Completion Of Staff Quarter Mulukusi Dispensary	2,000,000
3110202	Completion Of Wakaria Dispensary	2,000,000
3110202	Completion Of Malikini Dispensary	2,000,000
3110202	Completion And Equipping Of Theatre At Kiritiri Health Centre	11,500,000
3110202	Completion And Equipping Of Theatre At Kianjokoma Health Centre	11,500,000
3110202	Completion Of Mutuobare Maternity	2,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110202	Completion And Equipping Of Kiriari Laboratory	2,000,000
3110202	Construction Of Medical Waste Burning Chamber For Kianjokoma L3	500,000
3110202	Construction Of Medical Waste Burning Chamber For Runyenjes L4	1,000,000
3110202	Construction Of Medical Waste Burning Chamber For Soakage L4	1,000,000
3110202	Completion Of Kiangungi Dispensary	2,000,000
3110202	Construction Of Kimangaru Maternity Ward	4,000,000
3110202	Construction Of Nembure Maternity Ward	4,000,000
3110202	Construction Of Mbui Njeru Dispensary Phase 1-Kagaari North	1,000,000
3110202	Construction Of Gichiche Dispensary-Runyenjes Central	2,000,000
3110202	Construction Of Gitare Dispensary-Runyenjes Central	2,000,000
3110202	Construction Of Kathuriri Dispensary-Runyenjes Central	4,000,000
3110202	Construction Of Gikuuri Dispensary-Runyenjes Central	2,000,000
3110202	Construction Of Njeruri Laboratory-Kyeni North	2,000,000
3110202	Construction Of Kathari Maternity-Kyeni North	2,000,000
3110202	Construction Of Ndunduri Dispensary-Nginda	3,000,000
3110202	Completion Of Kakawa Dispensary-Makima	1,500,000
3110202	Construction Of Ndunduri Dispensary-Kagaari South	1,500,000
3110202	Completion Of Mbondoni Dispensary In Makima Ward	2,000,000
3110202	Renovation Of Existing Wards At Runyenjes Hospital To Isolation Ward	3,908,718
3110202	Renovation Of Existing Wards At Kairuri Hospital To Isolation Ward	2,853,669

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110202	Renovation Of Existing Wards At Kianjokoma Theatre To Isolation Ward	2,881,231
3110202	Renovation Of Existing Wards At Gategi Hospital To Isolation Ward	1,581,010
3110202	Construction Of Kianjokoma Theatre	4,983,611
3110202	Renovation Of Existing Wards At Kiritiri Hospital To Isolation Ward	4,539,218
3110202	Renovation Of Existing Wards At Karurumo Hospital Hostels To Isolation Ward	3,480,197
3110202	Renovation Of Existing Wards At Ishiara Hospital To Isolation Ward	1,776,221
3110202	Construction Of Kimangaru Dispensary	4,988,810
3110202	Construction Of Gichera Dispensary	2,997,706
3110202	Construction Of Kerie Market Toilet	499,774
3110202	Completion Of Kiangungi Dispensary-External Works	2,095,825
3110202	Completion Of Mortuary(Waiting Bay Entrance Parking And Toilet) At Kiritiri	3,497,829
3110202	Completion Of Ndumari Clinic Dispensary	948,909
3110202	Proposed Kithimu Staff Houses External Works	2,498,680
3110202	Construction Of Bio Pit Latrine(Toilet) At Ugweri Dispensary	499,797
3110202	Completion Of Theatre At Kianjokoma Hospital	6,483,611
3110202	Construction Of Theatre At Rukiriri Dispensary	1,995,791
3110202	Completion Of Kangaru Dispensary	1,899,732
3110202	Construction Of Itonguri Dispensary	579,500
3110202	Construction Of Rukiriri Dispensary	1,998,600
3110202	Completion Of Ciangera,Ngunyumu Dispensaries And Renovation Of Karerema Dispensary	1,796,315

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110202	Renovation Of Muthantara Dispensary	998,956
3110900	Purchase Of Household Furniture And Institutional Equipment	4,495,000
3110901	Equipping Of Muchagori Dispensary	500,000
3110901	Equipping Of Health Facilities-Mbeti South	2,000,000
3110901	Equipping Of Dispensaries-Kagaari South	1,500,000
3110901	Supply Of ABS Beds With Mattress And ABS Bedside Lockers	495,000
3110500	Construction And Civil Works	3,600,000
3110506	Electrification Of Maternity Block At Karaba Dispensary	2,000,000
3110506	Fencing Of Gichera/Ndumari Dispensary-Kagaari South	1,000,000
3110506	Electrification Of Karaba Mortuary	300,000
3110506	Electrification Of Karaba Maternity	300,000

VOTE: LEVEL 5

PART A: VISION

A regional teaching referral hospital of excellence in health care delivery and training of healthcare professionals

PART B: MISSION

To provide quality, affordable and accessible specialized curative and rehabilitative healthcare, and training of healthcare workers

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The county has made significant investments towards expanding and renovating existing infrastructure to provide comprehensive health care. In the last two financial years, there has been increased focus on preventive and promotive health care services to ease pressure on limited resources available for curative health care. These initiatives ensure the county has a healthy and productive population for wealth creation.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Curative Health Services	To improve health status of the individual, family and community
Preventive and promotive Health Services	To improve hospital infrastructure and strengthen human resource capacity
General Administration Planning and Support Services	To improve service delivery and provide supportive function to departments at the Level 5

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: Curative Health Services						
Outcome: Improved health status of the individual, family and community						
Primary Healthcare	Pharmacy	Health supplies and consumables	% of days the health supplies and consumables are available	70%	75%	80%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 2: Preventive and Promotive Health Services						
Outcome: Improved hospitals infrastructure and strengthened human resource capacity						
Health Promotion and Disease Control	Medical superintendent	Exclusive breastfeeding at 6 months	% of babies on exclusive breastfeeding	60%	70%	80%
		Increased number of immunized children	% of children immunized	90%	95%	100%
		Availability of family planning commodities, condoms.	% of days in a year the family planning commodities, condoms are available	70%	80%	90%
	Diseases Surveillance Unit	Increased case detection and response	% of cases detected and investigated	100%	100%	100%
Programme 3: General Administration Planning and Support Services						
Outcome: Improved service delivery and supportive functions to departments under the health sector						
General Administration Services	Medical superintendent	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
P1: Curative Health Services	169,703,186	178,030,395	186,766,383
SP1.1: Primary Health Care	169,703,186	178,030,395	186,766,383
P2: Preventive and Promotive Health Services	50,531,245	53,039,225	55,671,711
SP2.1: Health Promotion & Disease Control	50,531,245	53,039,225	55,671,711
P3: General Administration Planning and Support Services	37,637,641	39,510,232	41,476,006
SP3.1: General Administration services	37,637,641	39,510,232	41,476,006
TOTAL	257,872,072	270,579,852	283,914,101

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
Total Expenditure	164,960,250	173,208,263	181,868,676
Compensation to Employees	0	0	0
Use of Goods	164,960,250	173,208,263	181,868,676
Capital Expenditure	92,911,822	97,371,589	102,045,426
Non-financial assets	92,911,822	97,371,589	102,045,426
TOTAL	257,872,072	270,579,852	283,914,101

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
P1: Curative Health Services	169,703,186	178,030,395	186,766,383
SP1.1: Primary Health Care	169,703,186	178,030,395	186,766,383
Recurrent Expenditure	90,728,138	95,264,544	100,027,772
Compensation To Employees		0	0
Use of Goods	90,728,138	95,264,544	100,027,772

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
Capital Expenditure	78,975,049	82,765,851	86,738,612
Non-financial assets	78,975,049	82,765,851	86,738,612
P2: Preventive and Promotive Health Services	50,531,245	53,039,225	55,671,711
SP2.1: Health Promotion & Disease Control	50,531,245	53,039,225	55,671,711
Recurrent Expenditure	41,240,063	43,302,066	45,467,169
Compensation To Employees		0	0
Use of Goods	41,240,063	43,302,066	45,467,169
Capital Expenditure	9,291,182	9,737,159	10,204,543
Non-financial assets	9,291,182	9,737,159	10,204,543
P3: General Administration Planning and Support Services	37,637,641	39,510,232	41,476,006
SP3.1: General Administration services	37,637,641	39,510,232	41,476,006
Recurrent Expenditure	32,992,050	34,641,653	36,373,735
Compensation To Employees		0	0
Use of Goods	32,992,050	34,641,653	36,373,735
Capital Expenditure	4,645,591	4,868,579	5,102,271
Non-financial assets	4,645,591	4,868,579	5,102,271
TOTAL	257,872,072	270,579,852	283,914,101

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	164,960,250
2210100	Utilities, Supplies And Services	47,852,376
2210101	Electricity	19,000,000
2210101	Electricity-Pending Bill	8,852,376
2210102	Water And Sewerage Charges	20,000,000
2210200	Communication Supplies And Services	550,000
2210201	Telephone, Telex, Mobile Phone Services	500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210203	Courier And Postal Services	50,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	600,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	300,000
2210302	Accommodation-Domestic Travel	300,000
2210500	Printing, Advertisement, And Information Supplies And Services	1,000,000
2210502	Publishing And Printing Services	1,000,000
2210700	Training Expenses	500,000
2210711	Tuition Fees Allowances	500,000
2210800	Hospitality Supplies And Services	1,500,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food And Drinks	500,000
2210802	Boards, Committees, Conferences And Seminars	1,000,000
2211000	Specialized Materials And Supplies	78,907,874
2211001	Medical Drugs	42,000,000
2211002	Dressing And Non-Pharmaceuticals Medical Items	10,000,000
2211002	Supply Of Pharmaceuticals-KEMSA	4,682,254
2211008	Laboratory Materials, Supplies And Small Equipment	3,000,000
2211015	Food And Rations	10,000,000
2211015	Supply of Cooking Oil-Nyaxxim Enterprises	229,600
2211015	Supply of Cooking Oil-Nyaxxim Enterprises	220,000
2211015	Supply of Tomatoes-Jamufra Enterprises	360,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211015	Supply of Cooking Oil-Nyaxxim Enterprises	396,600
2211015	Supply of Tomatoes-Jamufra Enterprises	505,900
2211015	Supply of Eggs,Salt,Cooking Oil-Joserinekim Enterprises	713,520
2211021	Purchase Of Bedding And Linen	1,000,000
2211028	Purchase Of X- Ray Supplies	2,800,000
2211031	Purchase Of Renal Supplies	1,000,000
2211031	ICU Consumables	1,000,000
2211031	Purchase Of Theatre Items	1,000,000
2211100	Office And General Supplies And Services	2,750,000
2211101	General Office Supplies And Computer Accessories	1,000,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	1,750,000
2211200	Fuels Oils And Lubricants	2,900,000
2211201	Refined Fuel And Lubricants For Transport	1,500,000
2211204	Other Fuels (Charcoal And Firewood)	1,400,000
2211300	Other Operating Expenses	22,806,000
2211305	Contracted Guards And Cleaning Services	8,426,000
2211399	Contracted Cleaning Services	14,380,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	1,000,000
2220101	Maintenance Expenses- Motor Vehicles	1,000,000
2220200	Routine Maintenance - Other Assets	

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
		2,500,000
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	500,000
2220202	Maintenance Of Office Furniture And Equipment	500,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	1,000,000
2220210	Maintenance Of Computers, Software, And Networks	500,000
3110900	Purchase Of Household Furniture And Institutional Equipment	300,000
3110902	Purchase Of Household And Institutional Equipment	300,000
3111000	Purchase Of Office Furniture And General Equipment	794,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	794,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	1,000,000
3111101	Purchase Of Medical And Dental Equipment	1,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	92,911,822
2640500	Others Capital Grants And Transfers	30,638,298
2640504	Conditional Allocation For Leasing Of Medical Equipment(MES Program)	30,638,298
3110200	Construction Of Buildings	10,676,049
3110202	Construction Of MCH Ablution Block And Renovation Of CCC Record Office	2,466,583
3110202	Completion Of Badea Ward Block B At EL5H	8,209,466
3110300	Refurbishment Of Buildings	14,492,495
3110302	Completion And Reconstruction Of Fallen Hospital Perimeter Wall And Walk Way	5,000,000
3110302	Construction Of Fence To Secure Hospital Land Along Kibugu Road-Phase 1	3,000,000
3110302	Proposed Alterations Of HDU Unit At EL5H	1,999,550
3110302	Renovation, Alteration And Fencing Of Staff House For Intern Docor In Isolation Ward 5 And 11 At EL5H	1,994,898
3110302	Proposed Renovation Of Ward 9 At EL5H	2,498,047
3111100	Purchase Of Specialized Plant, Equipment And Machinery	37,104,980
3111120	Purchase Of Furniture, Computer And Other ICT Equipment For Automation Of Inpatient And Revenue Services	20,000,000
3111120	Purchase Of Hospital Main ICT Server And UPS	1,200,000
3111120	Purchase And Installation Of UPS For Main Laboratory	2,000,000
3111120	Operationalization Of Bio Medical Engineering Workshop Tools And Equipment	1,300,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3111120	Installation Of New Hospital Information System For Revenue Collection And Other Support Services	7,500,000
3111120	Supply Of X-Ray Lead Door At EL5H	985,420
3111120	Installation Of Power Distribution Board At EL5H	278,200
3111120	Supply And Delivery Of Electrical Equipment At EL5H	412,400
3111120	Supply Installation And Commissioning 500KVA Generator At EL5H	500,000
3111120	Supply Installation And Commissioning 500KVA Generator At EL5H	946,520
3111120	Supply Of Refrigeration And Equipment At EL5H	1,982,440

VOTE: TRADE, TOURISM, INVESTMENT AND INDUSTRIALIZATION

PART A: VISION

To make Embu county the destination of choice for trade, tourism and investors as well as a Leading industrial hub in Kenya by 2022

PART B: MISSION

To transform Embu County into an investment destination and a regional industrial hub and facilitate sustainable tourism for county development and for posterity

PART C: Performance overview and background for programmes funding

To embrace policies and programmes those optimize the economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development of the county. The County will contribute towards the achievement of the vision and mission by provision of credit facilities to the small-scale traders, providing training on entrepreneur and management skills to the already existing and potential traders. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Trade development	Stimulate SME growth in the county
Industrial Development and Investment	To create jobs and employment opportunities eroded by COVID 19
Tourism development and promotion	To boost tourism and earnings from tourism

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Programme 1: General Administration and Planning						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief officer	Enhanced capacity of office and Quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Programme 2: Trade Development						
Outcome: Increase volume of intra and extra county trade						
Capacity Development	Dept. of trade	Training of entrepreneurship and business development	Number of trainings conducted/Number of Markets managed and maintained	8	10	12
Weights and measures	Dept. of weights and measures	Weighing & Measuring Equipment's calibrated	Number of traders sensitized on weights and measures	5,000	5,000	5,000
Alcohol and licensing	Department of trade	Implementation of the alcohol bill	Number of Alcohol licenses issued/facilities inspected/Number of inspections carried out	1500	1500	1500
Programme 3: Industrial Development and Investment						
Outcome: Improved industrial technologies to create employment opportunities and eradicate poverty						
Investment promotion venture	Dept. of Investment	Increased number of domestic and foreign investors	number of domestic and foreign investors	85	100	110
Promotion of value addition	Dept. of industrialization	Value addition Processing unit established	Number of factories established	3	5	7
Programme 4: Tourism development and promotion						
Outcome: Increased number of tourist arrivals and earnings from tourism						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/22	Targets 2022/23	Targets 2023/24
Tourism Infrastructure Development	Dept. of Tourism	Increased number of tourist arrivals and earnings from tourism	% increase in tourist arrivals and earnings from tourism	10%	20%	25%
International and domestic Tourism Promotion & Marketing	Dept. of Tourism	To increase the number of bed nights occupancy and tourism revenues	% increase in bed nights occupancy and tourism revenues	7%	15%	20%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2020/21	2021/22	2022/23
P1:Administrative Support Services	13,258,649	14,249,375	15,325,769
P1:Administrative Support Services	13,258,649	14,249,375	15,325,769
P2: Trade development and Promotion	51,235,858	55,890,250	60,991,313
P3:Industrial Development and Investment	23,647,986	25,717,862	27,982,930
P3:Industrial Development and Investment	23,647,986	25,717,862	27,982,930
P4:Tourism Development	19,348,352	21,041,887	22,895,125
P4:Tourism Development	19,348,352	21,041,887	22,895,125
TOTAL	107,490,844	116,899,375	127,195,137

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Total Expenditure	39,420,533	42,022,033	44,830,060
Compensation to Employees	22,342,560	23,236,262	24,165,713
Use of Goods	17,077,973	18,785,770	20,664,347
Capital Expenditure	68,070,311	74,877,342	82,365,076
Non-financial assets	68,070,311	74,877,342	82,365,076
TOTAL	107,490,844	116,899,375	127,195,137

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2020/21	2021/22	2022/23
P1:Administrative Support Services	13,258,649	14,249,375	15,325,769
P1.1:Administrative Support Services	13,258,649	14,249,375	15,325,769
Current Expenditure	9,855,133	10,505,508	11,207,515
Compensation to Employees	5,585,640	5,809,066	6,041,428
Use of Goods and Services	4,269,493	4,696,443	5,166,087
Capital Expenditure	3,403,516	3,743,867	4,118,254
Acquisition of Non-Financial Assets	3,403,516	3,743,867	4,118,254
P2: Trade development and Promotion	51,235,858	55,890,250	60,991,313
P2.1: Trade development and Promotion	51,235,858	55,890,250	60,991,313
Current Expenditure	13,797,187	14,707,711	15,690,521
Compensation to Employees	7,819,896	8,132,692	8,458,000
Use of Goods and Services	5,977,291	6,575,020	7,232,522
Capital Expenditure	37,438,671	41,182,538	45,300,792
Acquisition of Non-Financial Assets	37,438,671	41,182,538	45,300,792
P3:Industrial Development and Investment	23,647,986	25,717,862	27,982,930
P3.1:Industrial Development and Investment	23,647,986	25,717,862	27,982,930
Current Expenditure	8,672,517	9,244,847	9,862,613
Compensation to Employees	4,915,363	5,111,978	5,316,457
Use of Goods and Services	3,757,154	4,132,869	4,546,156
Capital Expenditure	14,975,468	16,473,015	18,120,317
Acquisition of Non-Financial Assets	14,975,468	16,473,015	18,120,317
P4:Tourism Development	19,348,352	21,041,887	22,895,125
P4.1:Tourism Development	19,348,352	21,041,887	22,895,125
Current Expenditure	7,095,696	7,563,966	8,069,411
Compensation to Employees	4,021,661	4,182,527	4,349,828
Use of Goods and Services	3,074,035	3,381,439	3,719,583
Capital Expenditure	12,252,656	13,477,922	14,825,714
Acquisition of Non-Financial Assets	12,252,656	13,477,922	14,825,714
TOTAL	107,490,844	116,899,375	127,195,137
Total Expenditure	39,420,533	42,022,033	44,830,060
Compensation to Employees	22,342,560	23,236,262	24,165,713
Use of Goods	17,077,973	18,785,770	20,664,347
Capital Expenditure	68,070,311	74,877,342	82,365,076

Non-financial assets	68,070,311	74,877,342	82,365,076
TOTAL	107,490,844	116,899,375	127,195,137

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	39,420,533
2110100	BASIC SALARIES	22,342,560
	OPERATIONS AND MAINTENANCE	17,077,973
2210100	Utilities, Supplies And Services	9,519,983
2210101	Electricity	70,000
2210102	Water And Sewerage Charges	50,000
2210102	Water And Sewerage Charges For Ewasco-Trade Office	19,514
2210102	Water And Sewerage Charges For Ewasco-Kangaru Market	39,920
2210102	Water And Sewerage Charges For Ewasco-Kithimu Open Air Market	87,808
2210102	Water And Sewerage Charges For Ewasco-ECG Fresh Produce	262,053
2210102	Water And Sewerage Charges For Ewasco-ECG Kiritiri Market	624,393
2210102	Water And Sewerage Charges For Ewasco-Kianjokoma Stage Toilet	643,779
2210102	Water And Sewerage Charges For Ewasco-ECG Cabbage Market	679,996
2210102	Water And Sewerage Charges For Ewasco-ECG Slaughter	1,700,467

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210102	Water And Sewerage Charges For Ewasco-ECG Cereals Market	2,183,158
2210102	Water And Sewerage Charges For Ewasco-Marikiti Market	2,976,749
2210102	Water And Sewerage Charges For Ngandori Nginda Water-Kibugu Market	182,146
2210200	Communication ,Supplies And Services	240,000
2210201	Telephone, Telex, Facsimile And Mobile Services	200,000
2210202	Internet Connections	20,000
2210203	Courier And Postal Services	20,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	1,100,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	300,000
2210302	Accommodation - Domestic Travel	800,000
2210400	Foreign Travel And Subsistence, And Other Transportation Costs	100,000
2210401	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	50,000
2210402	Accommodation - Foreign Travel	50,000
2210500	Printing, Advertising And Information Supplies And Services	410,000
2210502	Publishing And Printing Services	100,000
2210502	Printing Of Alcoholic Drink Licenses-Print Options	110,000
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2210504	Advertising, Awareness And Publicity Campaigns	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210505	Trade Shows And Exhibitions	100,000
2210700	Training Expenses	200,000
2210713	Training Expenses	200,000
2210800	Hospitality Supplies And Services	184,650
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	184,650
2211000	Specialized Material And Supplies	102,000
2211004	Fungicides, Insecticides And Sprays	12,000
2211016	Purchase Of Uniforms And Clothing - Staff	90,000
2211100	Office And General Supplies And Services	949,990
2211101	General Office Supplies(Papers,Pencils,Forms,Small Office Equipment Etc)	150,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211102	Purchase Of Two Laptops And One Desktop Computers-Diamond Spear	469,990
2211103	Sanitary and Cleaning Materials, Supplies And Services	100,000
2211199	Computer Programming And System Support	30,000
2211199	Computer And Office Equipment	100,000
2211200	Fuel Oil And Lubricants	250,000
2211201	Refined Fuel And Lubricants For Transport	200,000
2211204	Refined Fuel And Lubricants - Other	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211300	Other Operating Expenses	3,673,350
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	30,000
2211313	Security Operations	100,000
2211399	Monitoring And Evaluation	40,000
2211399	Investment Activities Including Operationalization Of The Embu Investment Corporation	500,000
2211399	Liquor License Process/Activities	3,003,350
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	148,000
2220101	Maintenance Expenses - Motor Vehicles	50,000
2220101	Supply Of Tyres-Brakajo General Contractors Co.Ltd	98,000
2220200	Routine Maintenance - Other Assets	100,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance of Buildings and Stations-Non Residential	50,000
3111000	Purchase Of Office Furniture and General Equipment	100,000
3111001	Purchase Of Office Furniture And Fittings	50,000
3111010	Purchase of Weights And Measures Equipment's	50,000

PART J: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	68,070,314
3110500	Construction And Civil Works	64,571,314
3110504	Rehabilitation Of Embu Enclosed,Mbonzuki And Runyenjes Markets	2,000,000
3110504	Construction Of Ablution Block In Rwika Market	500,000
3110504	Construction Of Ablution Block In Mutuobare Market	500,000
3110504	Construction Of Ablution Block In Ngiiri Market	500,000
3110504	Construction Of Ablution Block In Karingari Market	500,000
3110504	Construction Of Ablution Block In Karurumo Market	500,000
3110504	Construction Of Ablution Block Septic Tank In Kianjokoma Market Stage	500,000
3110504	Construction Of Ablution Block In Kathageri Market	500,000
3110504	Construction Of Ablution Block In Runyenjes Town	500,000
3110504	Construction Of Ablution Block In Machang'a Market	500,000
3110504	Construction Of Ablution Block In Kathangariri Market	500,000
3110504	Construction Of Ablution Block In Kwa Mukiria Market	500,000
3110504	Construction Of Ablution Block In Makengi Market	500,000
3110504	Construction Of Ablution Block In Makutano Stock Market	500,000
3110504	Construction Of Ablution Block In Mashamba Market	500,000
3110504	Construction Of Ablution Block In Muchonoke Market	500,000
3110504	Construction Of Ablution Block In Kithimu Shomap Market	500,000
3110504	Construction Of Ablution Block In Manyatta Market	500,000
3110504	Construction Of Ablution Block In Ena Market	500,000
3110504	Construction Of Ablution Block In Kimangaru Market	500,000
3110504	Construction Of Ablution Block In Kwa Malori In Kirimari	500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Construction Of Water Point In Rwika Market	250,000
3110504	Construction Of Water Point In Mutuobare Market	250,000
3110504	Construction Of Water Point In Ngiiri Market	250,000
3110504	Construction Of Water Point In Karingari Market	250,000
3110504	Construction Of Water Point In Karurumo Market	250,000
3110504	Construction Of Water Tank In Kianjokoma Market Stage	250,000
3110504	Construction Of Water Point In Kathageri Market	250,000
3110504	Construction Of Water Point In Runyenjes Town	250,000
3110504	Construction Of Water Point In Kabuguri Market	250,000
3110504	Construction Of Water Point In Kathangariri Market	250,000
3110504	Construction Of Water Point In Kamumu Market	250,000
3110504	Construction Of Water Point In Kavutiri Market	250,000
3110504	Construction Of Water Point In Makutano Stock Market	250,000
3110504	Construction Of Water Point In Mashamba Market	250,000
3110504	Construction Of Water Point In Kamugu Market	250,000
3110504	Construction Of Water Point In Kithimu Shomap Market	250,000
3110504	Construction Of Water Point In Manyatta Market	250,000
3110504	Construction Of Water Point In Ugweri Market	250,000
3110504	Construction Of Water Point In Kimangaru Market	250,000
3110504	Construction Of Water Point In Kwa Malori In Kirimari	250,000
3110504	Construction Of Information Centre And Toilet At Irangi KFS Gate	2,955,448
3110504	Installation Of Floodlights-Mbeti South	2,000,000
3110504	Rehabilitation Works Of Cianguri Stream At Ngiiri Market-Muminji	1,800,000
3110504	Installation Of Floodlight At Ngambari –Kyeni South	400,000
3110504	Installation Of Floodlight At Kamavindi –Kyeni South	400,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Installation Of Floodlight At Check Point-Runyenjes Central	500,000
3110504	Construction Of Market Shade At Kabugua Market-Evurore	1,500,000
3110504	Construction Of A Boda Boda Shed At Gikuru-Makima	250,000
3110504	Construction Of A Boda Boda Shed At Mbondoni-Makima	250,000
3110504	Construction Of A Market Shed At Mulukusi-Makima	2,000,000
3110504	Construction Of A Boda Boda Sheds- Kithimu	1,200,000
3110504	Construction Of Ishiara Miraa Shed In Evurore	2,000,000
3110504	Construction Of Ishiara Artisaw Shed In Evurore	2,500,000
3110504	Construction Of Runyenjes Market Shed	1,994,388
3110504	Construction Of Boda Boda Shed At Mariari Market	249,667
3110504	Installation Of Two Floodlights In Mbeti North	798,070
3110504	Construction Of Kilia Market Shed	1,998,250
3110504	Construction Of Nthingini Market Shed	998,609
3110504	Proposed Construction Of Marigiti Market	2,375,966
3110504	Construction Of Industrial Shed At Newsite Market	1,986,268
3110504	Construction Of Market Shed At Kamumu	998,022
3110504	Construction Of Boda boda Shed At Ngunyumu And Ngarweri	398,645
3110504	Construction Of Market Toilet At Nthingini,Mugui,Kiriari And Kathanjuri	1,996,731
3110504	Construction Of Jua Kali Sheds In Kirimari	299,829
3110504	Construction Of Gikuuri Market	8,999,437
3110504	Construction Of Kilia Market Shed In Mwea Ward	999,769

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Construction Of Makima Boda Boda Shed	249,086
3110504	Construction Of Market Shed At Muminji	499,995
3110504	Installation Of Floodlight At Muminji Ward	499,128
3110504	Installation Of Four Floodlights At Ishiara,Muthantara,Kwa Mukiria And Kiogogo	1,595,953
3110504	Installation Of Three Floodlights In Ruguru Ngandori Ward	1,485,784
3110504	Installation Of Floodlight At Nyagari In Kyeni South Ward	399,490
3110504	Installation Of Floodlight In Kiambere Ward	496,688
3110504	Installation Of Floodlight In Mavuria Ward	496,091
2640500	Other Capital Grants And Transfers	3,499,000
2640504	Boda Boda Empowerment Programme-Ruguru Ngandori	2,000,000
2640505	Supply And Delivery Of P.A Systems for Youth Groups In Kirimari	1,499,000

VOTE: INFRASTRUCTURE, PUBLIC WORKS, HOUSING AND ENERGY

A. VISION

To achieve and maintain excellence in the construction and maintenance of public buildings and other public works

B. MISSION

To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET INTERVENTION

The ministry which is in charge of construction and maintenance of infrastructure including energy has faced challenges which include slow procurement and funds disbursement procedures leading to late commencement and progress of projects as per the contractual agreement. There is also inadequate capacity of human resources resulting to inadequacy in terms of staff establishment. Low capacity of Contractors led to poor completion of projects.

The focus for the financial year 2022/22023 will be completion of incomplete and stalled projects and construction of roads cutting across various wards as well as installation of street lights. The county government will ensure a sustained investment on infrastructure development and exploit opportunities. Key priority projects in this sector are tarmacking roads and conversion of streetlights and floodlights to LED. The county government will increase its road network with bitumen, upgrade surface roads and consistently maintain all the roads within the county. This will ease transport and access to markets for locally available raw material and produce hence create business and employment opportunities and sustain the county's economic opportunities.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Infrastructure and Public Works	To develop and manage an effective, efficient and secure road network
Energy and Street lighting	To develop and maintain cost effective street lights in towns across the county

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Headquarters Administrative Services	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Road Transport						
Outcome: Road infrastructure and Public works						
Rural Roads Improvement and Maintenance Services	Roads Department	Tarmacking of roads	No. of Km of roads tarmacked	5Km	5km	5km
		Roads maintenance	No of Kms maintained	200km	200km	200km
		Roads and bridges designed	No of bridges maintained	5 drifts and 2 bridges	7drifts and 2 bridges	9 drifts and 2 bridges
Programme 3: Energy, Street lighting and Housing						
Outcome: Improved lighting of towns						
Energy and housing	Energy department	Conversion of streetlights to LED	No of streetlights installed	15 streetlights	15 streetlights	15 streetlights

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	70,679,332	77,331,331	84,631,893
SP1.1: General Administration Services	70,679,332	77,331,331	84,631,893
P2: Roads Transport	1,037,265,953	1,140,338,939	1,253,693,078
SP2.1: Rural Roads Improvement and Maintenance	1,037,265,953	1,140,338,939	1,253,693,078
P3: Street lighting	15,586,142	17,025,918	18,604,919
SP3.1: Street lighting	15,586,142	17,025,918	18,604,919
TOTAL	1,123,531,427	1,234,696,188	1,356,929,890

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
Current Expenditure	48,342,534	51,988,406	55,951,330
Compensation to employees	19,806,360	20,598,614	21,422,559
Use of goods and services	28,536,174	31,389,791	34,528,771
Capital Expenditure	1,075,188,893	1,182,707,782	1,300,978,561
Acquisition of Non-Financial Assets	1,075,188,893	1,182,707,782	1,300,978,561
TOTAL EXPENDITURE	1,123,531,427	1,234,696,188	1,356,929,890

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	70,679,332	77,331,331	84,631,893
SP1.1: General Administration Services	70,679,332	77,331,331	84,631,893
Recurrent Expenditure	16,919,887	18,195,942	19,582,965
Compensation To Employees	6,932,226	7,209,515	7,497,896
Use of Goods	9,987,661	10,986,427	12,085,070
Capital Expenditure	53,759,445	59,135,389	65,048,928
Non-financial assets	53,759,445	59,135,389	65,048,928
P2: Roads Transport	1,037,265,953	1,140,338,939	1,253,693,078
SP2.1: Rural Roads Improvement and Maintenance	1,037,265,953	1,140,338,939	1,253,693,078
Recurrent Expenditure	26,588,394	28,593,623	30,773,231
Compensation To Employees	10,893,498	11,329,238	11,782,407
Use of Goods	15,694,896	17,264,385	18,990,824
Capital Expenditure	1,010,677,559	1,111,745,315	1,222,919,847
Non-financial assets	1,010,677,559	1,111,745,315	1,222,919,847
P3: Street lighting	15,586,142	17,025,918	18,604,919
SP3.1: Street lighting	15,586,142	17,025,918	18,604,919
Recurrent Expenditure	4,834,253	5,198,841	5,595,133
Compensation To Employees	1,980,636	2,059,861	2,142,256
Use of Goods	2,853,617	3,138,979	3,452,877
Capital Expenditure	10,751,889	11,827,078	13,009,786
Non-financial assets	10,751,889	11,827,078	13,009,786
TOTAL	1,123,531,427	1,234,696,188	1,356,929,890

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	48,342,534
2110100	BASIC SALARIES	19,806,360
	OPERATIONS AND MAINTENANCE	28,536,174
2210100	Utility Supplies And Services	13,038,697
2210101	Electricity Expenses	442,400
2210101	Streetlights Expenses And Floodlights	12,362,997
2210102	Water And Sewerage Charges	233,300
2210200	Communication Supplies And Services	426,360
2210201	Telephone, Telex Facsimile And Mobile Phone Services	250,360
2210202	Internet Connections	121,000
2210203	Courier And Postal Services	55,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,500,824
2210301	Travel Cost (Airlines, Bus, Railway)	150,824
2210303	Daily Subsistence Allowance	2,350,000
2210700	Training Expenses	504,423
2210713	Training Expenses	504,423

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210800	Hospitality Supplies Services	170,500
2210801	Catering Services Receptions, Accommodation, Gifts	170,500
2211000	Specialized Materials And Supplies	160,160
2211016	Purchase Of Uniforms And Clothing- Staff	160,160
2211100	Office And General Supplies And Services	832,129
2211101	General Office Supplies And Printing	660,000
2211103	Sanitary And Cleaning Materials	172,129
2211200	Fuel Oil And Lubricants	3,850,460
2211201	Refined Fuels And Lubricants For Transport	2,050,460
2211203	Refined Fuels And Lubricants-Other(Graders)	1,800,000
2211300	Other Operating Expenses	2,053,600
2211310	Contracted Professional Services	409,600
2211399	Approval Of Building Plans Allowances	495,000
2211399	Road Survey Services	149,000
2211399	Projects Documentation	1,000,000
3111100	Purchase Of Office Furniture And General Equipment	550,000
3111012	Purchase Of Computers, Computer Stationery And Soft Wares	550,000
2220100	Routine Maintenance Vehicle And Other Transport Equipment	2,414,874

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2220101	Maintenance Expenses Motor Vehicles	878,700
2220101	Repair And Maintenance Of Graders KBY 932 C and 931C-AI Tawoon General Suppliers	536,174
2220199	Maintenance Of Graders	1,000,000
2220200	Routine Maintenance- Other Assets	2,034,147
2220201	Maintenance Of Plant, Machinery And Equipment (Including Lifts)	500,000
2220201	Maintenance Of Building, Stations-Non Residential	534,147
2220299	Maintenance Of Floodlights	1,000,000

PART J: DETAILED DEVELOPMENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	1,075,188,893
2640500	Other Capital Grants And Transfers	120,000,000
2640501	Maintenance Of Gachuriri-Rugakori Road-Mbeti South	3,000,000
2640502	Maintenance Of Kirima-Ngigeri-Gicharu Road-Mbeti South	3,000,000
2640503	Installation Of Culverts Of Karura To Gatete Road-Kiambere	1,000,000
2640504	Installation Of Culverts Of SDA To Kavorori Road-Kiambere	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2640504	Hire Of Grader-Kiambere	2,000,000
2640504	Maintenance Of Muvuthu To Kanjoka Road-Kiambere	1,000,000
2640504	Maintenance Of Kandari-Micegethiu Road-Muminji	6,000,000
2640504	Maintenance Of Njagairi Road-Gaturi South	6,000,000
2640504	Maintenance Of Kinthithe Road-Kyeni South	3,000,000
2640504	Maintenance Of Ngiori Road-Kyeni South	3,000,000
2640504	Maintenance Of Kamugere Primary/Kirimiri Access Roads-Kagaari North	6,000,000
2640504	Maintenance Of Muthuari Road-Runyenjes Central	3,000,000
2640504	Maintenance Of Kathera Road-Runyenjes Central	2,000,000
2640504	Maintenance Of Ivari Road-Runyenjes Central	1,000,000
2640504	Maintenance Of Kathageri-Gaturi Road-Kyeni North	3,000,000
2640504	Maintenance Of Iriari-Gichegeni-Kathiruri Road-Kyeni North	3,000,000
2640504	Maintenance Of Gatumbiri Road-Mavuria	3,000,000
2640504	Maintenance Of Kabuguri Road-Mavuria	3,000,000
2640504	Maintenance Of Nguviu Road-Nginda	4,000,000
2640504	Maintenance Of Kathingari Road-Nginda	2,000,000
2640504	Grading, Dozing And Installation Of Drifts And Culverts At Kiathambu Road-Evurore	4,500,000
2640504	Grading, Dozing And Installation Of Culverts At Kauraciri-Mungetho Road-Evurore	1,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2640504	Maintenance Of Kamugere-Karue Road-Gaturi North	6,000,000
2640504	Murraming,Grading And Gabbions Of Kwa Syombua-Koma Road-Mwea	3,000,000
2640504	Maintenance Of Gatwiri-Maviani-Ngandi Road-Mwea	3,000,000
2640504	Murramming,Drifts And Culverts Of Ndune-Kalisa-Mbonzuki Road-Makima	6,000,000
2640504	Murraming Of Siakago Town Roads-Nthawa	3,500,000
2640504	Grading And Murraming Of Mwundu-Kwa Makenge Road-Nthawa	2,500,000
2640504	Opening, Grading And Murraming Of Mivukori Road-Kithimu	3,000,000
2640504	Opening, Grading And Murraming Of Itengetenge Road-Kithimu	3,000,000
2640504	Maintenance Of Keria Road-Ruguru Ngandori	3,000,000
2640504	Maintenance Of KIthanje Road-Ruguru Ngandori	3,000,000
2640504	Maintenance Of Tarmack Kwa Nyaga-Kanduri Dispensary Road-Kagaari South	6,000,000
2640504	Grading And Murraming Of Kangaru-Makathii-Kiangima Road-Mbeti North	6,000,000
2640504	Maintenance Of Embu Town Roads-Kirimari	6,000,000
3110400	Construction Of Roads	414,316,278
3110401	Upgrading To Bitumen Standards Of Kivwe-Kithimu Road-Phase 3	35,000,000
3110401	Upgrading To Bitumen Standards Of Rwika-Jeremiah Nyaga Technical Institute Road-Phase 3	35,000,000
3110401	Upgrading To Bitumen Standards Of A9 Majimbo Junction To Kamiu Primary School Phase 2	35,000,000
3110401	Upgrading To Bitumen Standards Of Nthagaiya-Mate Road Phase 4	35,000,000
3110401	Upgrading To Bitumen Standards Of Ishiara-Karerema Road-Phase 2	35,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110401	Maintenance Of Various County Roads Already Upgraded To Bitumen Standards	25,000,000
3110401	Tarmacking Of Spring Valley Road-Kirimari	10,000,000
3110401	Tarmacking Of Kangaru-Kithungururu Road-Kirimari	10,000,000
3110401	Upgrading To Bitumen Standards Of Mate-Nthagaiya Road Phase 3	15,864,232
3110401	Upgrading To Bitumen Standards Of Mwea-Makutano Roads	15,478,102
3110401	Upgrading To Bitumen Standards Of Mukuuri-Kanja Road Phase 2	31,225,648
3110401	Upgrading To Bitumen Standards Of Runyenjes-Kigaa Road Phase 3	15,646,645
3110401	Upgrading To Bitumen Standards Of Ishiara Town Roads Phase 2	17,363,739
3110401	Upgrading To Bitumen Standards Of A9-Mufu Shopping Centre Road	3,136,459
3110401	Upgrading To Bitumen Standards Of Mukuuri-Kirimiri Road Phase 1	4,045,043
3110401	Upgrading To Bitumen Standards Of Kathageri Kigumo Road Phase 2	16,864,300
3110401	Upgrading To Bitumen Standards Of Mbiruri Road Off Mbiruri Catholic Church Phase 1	16,625,192
3110401	Upgrading To Bitumen Standards Of Kivwe Karingari Road Phase 1	4,984,486
3110401	Upgrading To Bitumen Standards Of Kangaru-Kairuri Road Phase 2	2,730,364
3110401	Upgrading To Bitumen Standards Of ACK Muthege Road	38,379,723
3110401	Upgrading To Bitumen Standards Of Mukuuri Kanja Road	11,972,345
3110500	Construction And Civil Works	105,347,030
3110504	Installation Of Culverts And Gabbions-Mbeti South	3,000,000
3110504	Construction Of Drainage Systems For Opened Roads-Kiambere	4,000,000
3110504	Drilling, Installation Of Solar Pump System with Raised Tank And Equipping Of Gatete Borehole-Kiambere	3,500,000
3110504	Rehabilitation Of Boreholes-Kiambere	1,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Installation Of Floodlight At Karura Shopping Centre-Kiambere	500,000
3110504	Installation Of Floodlight At Kathiga Kanyonga Shopping Centre-Kiambere	500,000
3110504	Installation Of Solar Panels-Kagaari North	1,000,000
3110504	Installation Of Floodlights At Kithare,Nthumbiri,Urati,Kiangungi Sacco,Kaithege-Kyeni North	2,000,000
3110504	Drilling Of Kirathe Borehole-Mavuria	2,500,000
3110504	Construction Of Ngarira Drift Phase 2-Mavuria	2,000,000
3110504	Construction Of Kiamunyu Drift -Mavuria	3,500,000
3110504	Construction Of Kimukwa Drift -Mavuria	3,500,000
3110504	Construction Of Kwa Andu Anjiru Drift -Mavuria	2,000,000
3110504	Construction Of Ngarira Upper Drift -Mavuria	2,000,000
3110504	Construction Of Gitumbiri Drift -Mavuria	1,000,000
3110504	Construction Of Ciangaru Drift-Mavuria	1,000,000
3110504	Installation Of Floodlights At Kangichu,Kaingi,Ndunduri,Kamavindi,And Mbuvari-Nginda	2,000,000
3110504	Installation Of Floodlights At Mbuvari And Kagumori-Nginda	1,000,000
3110504	Construction Of Mang'ote/Riakirai Foot Bridge-Evurore	2,500,000
3110504	Construction Of Kangiri/Ena Foot Bridge-Evurore	2,500,000
3110504	Construction Of Drifts And Culverts-Evurore	3,000,000
3110504	Installation Of KPLC Power Transformers-Gaturi North	2,000,000
3110504	Installation Of Culverts And Drifts In Various Roads-Makima	2,000,000
3110504	Installation Of Culverts At Siakago Girls-Muthambiri Road-Nthawa	3,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Installation Of Culverts In Various Roads-Muminji	3,000,000
3110504	Drilling, Rehabilitation And Equipping With Solar Panel Pump At Mutuobare Giatugu Borehole	3,380,820
3110504	Construction Of Upper Hill Ntheuni Drift	1,199,440
3110504	Drilling And Equipping With Solar Panel Pump System At Njigi Village Borehole	3,388,012
3110504	Proposed construction Of Mathanjuki M’Kuma Box Culvert	3,997,248
3110504	Installation Of Culverts And Drift, Repair Of Itiira Karimari Road, Repair Of Thura Micengethiu Drift, Installation Of Culverts And Repair Of Kiogora Drift	2,799,498
3110504	Construction Of Ngarira Drift Phase 1	1,999,898
3110504	Installation And Repair Of Various Culverts In Makima	2,497,132
3110504	Construction Of Kamama Bridge	4,499,709
3110504	Construction Of Kathuso-Ndundani Bridge(Repair Drift)	2,316,972
3110504	Construction Of Munyutu Bridge	4,499,657
3110504	Construction Of Box Culvert At Kathangariri	3,778,881
3110504	Rehabilitation Of Kamweli Borehole	699,944
3110504	Repair Of Getua Borehole	499,844
3110504	Rehabilitation Of Electric Power Of Gacabari Borehole	1,793,992
3110504	Installation Of Floodlights At Rupingazi Kasarani in Mbeti North	1,194,120
3110504	Installation Of 12M Floodlights At Muthige,Gichegeni And Solar Floodlights At Thingingi,Maciara And Ngorova In Kagaari North	1,993,540
3110504	Installation Of Four Floodlights At Mufu Stage,Kivuria,Rukuriri And Kiaragana	1,598,071
3110504	Installation Of Solar Panels In Kagaari North	1,574,000
3110504	Supply, Delivery And Installation Of Electric Cables At Kavutiri Coffee Mill	249,900

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Construction Of Rupingazi South Ngariama Foot Bridge	3,287,561
3110504	Installation Of Street Lights At Rupingazi Kasarani	3,598,791
3110600	Overhaul And Refurbishment Of Construction And Civil Works	422,527,784
3110604	Grading Of Roads-Mbeti South	2,000,000
3110604	Gravelling Of Market Centres-Mbeti South	2,000,000
3110604	Opening And Widening Of Roads-Mbeti South	2,000,000
3110604	Hire Of Machinery (Grader)-Kiambere	2,000,000
3110604	Opening Of Roads-Muminji	4,000,000
3110604	Hire Of Machinery(Grader)-Muminji	2,000,000
3110604	Maintenance Of Access Roads-Gaturi South	7,000,000
3110604	Maintenance Of Kathera Road-Kyeni South	2,000,000
3110604	Maintenance Of Karago Road-Kyeni South	2,000,000
3110604	Maintenance Of Kathanjuri Market Roads-Kyeni South	1,500,000
3110604	Maintenance Of Karurumo Market Roads-Kyeni South	1,500,000
3110604	Maintenance Of Various Roads-Kyeni South	2,000,000
3110604	Maintenance Of Mugumori Road-Kyeni South	2,200,000
3110604	Grading And Murraming Of Nduuri Factory Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Kariari Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Kithuraku Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Karima Road -Kagaari North	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Grading And Murraming Of Kithuguya/Archdeacon Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Kanja Secondary/ACK Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Gichuki-Mugui Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Matinori Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Garagatiri/Enselimo Road -Kagaari North	1,000,000
3110604	Grading And Murraming Of Kiorerori Road -Kagaari North	1,000,000
3110604	Murraming Of Kathari EAPC-Nguyori Road-Kyeni North	1,000,000
3110604	Murraming Of Kiaragana-Gitare Road-Kyeni North	1,000,000
3110604	Murraming Of Karigiri-Njeruri Road-Kyeni North	1,000,000
3110604	Murraming Of Nthunguri-Njeruri Road-Kyeni North	1,000,000
3110604	Murraming Of Kivumburi-Kaithege Road-Kyeni North	1,000,000
3110604	Murraming Of Kiangungi-Ndiu Road-Kyeni North	1,000,000
3110604	Dozing And Grading Of Roads-Mavuria	2,500,000
3110604	Grading And Murraming Of Kamwove Road-Nginda	3,000,000
3110604	Grading And Murraming Of Kambevo Road-Nginda	2,000,000
3110604	Grading And Murraming Of Nguvui-Gicherori Forest Road-Nginda	3,500,000
3110604	Grading And Murraming Of Karau Kiaritha/Primary School Road-Nginda	1,500,000
3110604	Grading And Murraming Of Kamavindi Road -Nginda	1,000,000
3110604	Opening And Dozing Of Roads-Evurore	2,000,000
3110604	Grading And Maintenance Of Roads-Evurore	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Maintenance Of Roads-Gaturi North	6,000,000
3110604	Opening Of Roads-Gaturi North	2,000,000
3110604	Sport Improvement Of Gategi-Mbonzuki Road-Mwea	2,000,000
3110604	Muramming,Grading And Bush Clearing Of Kwa Kyanzi-Makindu Market Road-Mwea	1,500,000
3110604	Opening And Grading Kwa Kyangangu-Kwa Mutugi Road-Mwea	1,000,000
3110604	Opening And Grading Ngandi Road-Mwea	2,000,000
3110604	Opening And Grading Jonnah-Musimgini-Masinga Dam Road-Mwea	1,500,000
3110604	Opening And Grading Maali-Masinga Dam Road-Mwea	1,500,000
3110604	Opening And Grading Kilia-Koma Road-Mwea	1,500,000
3110604	Opening And Grading Jopha-Muranga Ndogo-Masinga Dam Road-Mwea	1,500,000
3110604	Opening And Grading Karaba Consolata-Gitaraka Road-Mwea	1,500,000
3110604	Opening And Grading Wakalia-Kithayoni-Gitaraka Road-Mwea	1,500,000
3110604	Muramming,Grading And Bush Clearing Of PI-Kamweli Road-Mwea	1,500,000
3110604	Muramming,Grading And Bush Clearing Of St.Mary's Makutano-Kamweli Road-Mwea	1,000,000
3110604	Muramming,Grading And Culverts Of Maali-Riakanau Road-Mwea	1,000,000
3110604	Murramimg And Grading Of Kasevini-Masinga Dam Road-Mwea	1,000,000
3110604	Grading And Murramimg Of Makima-Katharane-Thiba Road-Makima	1,000,000
3110604	Murramimg, Culverts And Drifts Of Mwanzo-Pius Kiatu-Kwa Musa Road-Makima	1,500,000
3110604	Murramimg And Culverts Of Mwanzo-Kamwe Road-Makima	1,500,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Hire Of Machinery (Dozer)-Makima	2,500,000
3110604	Hire Of Machinery (Grader)-Makima	1,000,000
3110604	Grading And Murraming Of Mathai-Kiaragori-Munou Road-Nthawa	3,500,000
3110604	Grading And Spot Murraming Of Muchonoke-Mwangaza Road-Nthawa	3,000,000
3110604	Grading And Murraming Of Kathetu-Kwa Wanyoike-Kiriari-Stress Free Road-Nthawa	3,500,000
3110604	Opening Of Kanthenge-Mbingori Road-Nthawa	3,000,000
3110604	Maintenance Of Zaire-Kiriko Ngiduri Road-Nthawa	4,000,000
3110604	Opening, Grading, Murraming And Culverts Of Kanguuri Road-Kithimu	3,000,000
3110604	Opening, Grading And Murraming Of Kiaragana Access Roads-Kithimu	2,000,000
3110604	Grading And Murraming Of Kamviu Road-Ruguru Ngandori	3,000,000
3110604	Grading And Murraming Of Kiriari-Kithunduri Road-Ruguru Ngandori	2,000,000
3110604	Grading And Murraming Of Kamama Road-Ruguru Ngandori	2,000,000
3110604	Grading And Murraming Of Gicago Road-Ruguru Ngandori	2,000,000
3110604	Construction/Maintenance Of Roads-Kagaari South	9,200,000
3110604	Widening,Grading,Murraming Of Kwa Manyaki Road-Mbeti Road	2,000,000
3110604	Widening,Grading,Murraming Of Makathii-Kingdom Road-Mbeti Road	4,000,000
3110604	Widening,Grading,Murraming Of Kwa Gititi Road-Mbeti Road	1,000,000
3110604	Grading And Murraming Of Gerish-Mama Rish Road-Mbeti Road	1,000,000
3110604	Widening,Grading,Murraming Of Kwa Gicovi-Rwarari Road-Mbeti Road	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Widening,Grading,Murraming Of Kwa Muthungu-Njogu Njagi Road-Mbeti Road	2,000,000
3110604	Widening,Grading,Murraming Of Kiambuthi Loop Roads-Mbeti Road	3,000,000
3110604	Grading And Murraming Of Ikonguu Road-Mbeti Road	1,000,000
3110604	Grading And Murraming Of Mwana Wa Gitii Road-Mbeti Road	5,000,000
3110604	Grading And Murraming Of Mwanzo-Gatwanyaga-Makamuni Road In Makima	1,000,000
3110604	Grading And Murraming Of Louis-Gatumbiri-Rugogwe Road In Mavuria	3,000,000
3110604	Grading And Murraming Of Kiairangu-Mutunduri Road In Mbeti North	2,000,000
3110604	Grading And Murraming Of Malikini-Kasioni Road In Mwea	2,500,000
3110604	Grading And Murraming Of Murari-Kariru Secondary Road In Kyeni South	2,000,000
3110604	Grading And Murraming Of Nguiri Road In Gaturi North	2,000,000
3110604	Maintenance of Malikini-Kasioni And Ngandi-Mbonzuki-Muthyonzya Roads	2,799,590
3110604	Maintenance Of Kwa Muembu Road in Ruguru Ngandori	986,493
3110604	Maintenance Of Itabua Nduva Loop Road	1,186,390
3110604	Maintenance Of Makengi Nguire Gichagi Road	1,996,360
3110604	Maintenance Of Muchagori Kianyangi Muva Road, Maintenance Of Kamugere Tiger Power Road	2,998,600
3110604	Maintenance Of Rukungu-Mwonda Road	1,993,344
3110604	Maintenance Of Kavutiri-Gitongoro Road/Gatura Gituri Kianjuki Road	4,497,320
3110604	Maintenance Of Catholic Kanthamba,KivooMasister,Gachage-Tarmac Roads	3,595,431
3110604	Maintenance Of Kevote-Nyange-Karue Road	2,094,612

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Maintenance Of Managia-Ndumari Road,Kwa Eisha-Gaturi Road,Senior Chief Road,Gitungu Road	3,255,876
3110604	Maintenance Of Kigangari Road,Coffee Factory Road,Ngomani Road	4,695,111
3110604	Maintenance Of Kiadongo Road	1,978,844
3110604	Maintenance Of Machaga Road	2,489,302
3110604	Maintenance Of Koi Mugo-Sunmoon Road	3,499,836
3110604	Maintenance Of Kamweli Road,PI Market Road, Maintenance Of Culverts Of PI-Wandigi Road	2,999,534
3110604	Maintenance Of Ngaari-Kiangi- Nduuri Road	2,978,508
3110604	Maintenance Of Mufu Road	1,999,538
3110604	Maintenance Of Various Roads In Muminji	1,597,900
3110604	Grading Of Roads In Kiambere	1,995,722
3110604	Gravelling Of Various Access Roads In Kirimari	1,996,742
3110604	Maintenance Of Marcarelo Township Road	2,435,188
3110604	Maintenance Of Rwika By Pass Road	2,497,512
3110604	Maintenance Of Slip Road Connecting A9 At Isaac Hotel To Kibugu Road	1,976,918
3110604	Grading Of Various Roads In Muminji	1,999,840
3110604	Maintenance Of Kandete Road	1,992,532
3110604	Maintenance Of Roads In Kiambere	4,469,016
3110604	Maintenance Of Kairuri Bank Road	998,122
3110604	Maintenance Of Ngomi Road	1,986,946

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Maintenance Of Kimangaru Road	3,887,102
3110604	Drainage System For Ngambari-Ntharawe And Catholic Issaco Roads	299,976
3110604	Maintenance Of Mutunduri Nickomaria School Road	1,998,100
3110604	Maintenance Of Musingini,Malikini,Kilia,Ngomolo Road	2,996,326
3110604	Maintenance Of Katwanyaga-Kavengele Road	1,991,627
3110604	Maintenance Of Kambevo Road	2,494,824
3110604	Maintenance Of Mivukori Road	2,496,088
3110604	Maintenance Of Mwanake Road	2,497,294
3110604	Maintenance Of Kathuniri Primary Forest Roads	2,697,000
3110604	Maintenance Of Mwalimu Njiru Caesar Road	1,399,424
3110604	Maintenance Of Gicovi Councilor Road	498,800
3110604	Maintenance Of Gicugu Road	1,498,024
3110604	Maintenance Of St. Kizito Kinyaga Pimary School Road	1,298,388
3110604	Maintenance Of Kiambogo Road	2,872,005
3110604	Maintenance Of Nembure Road	2,998,569
3110604	Maintenance Of Njakairi Makumbiri Road	3,258,784
3110604	Maintenance Of St. Teresa's Itengetenge Road	3,120,963
3110604	Maintenance Of Mukangu Access Road	2,228,784
3110604	Maintenance Of Kwa Jesee Road	2,996,998
3110604	Maintenance Of Catholic Mugoya Road	1,492,003

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Maintenance Of Jeremiah Nyaga-Gakwegori Road	1,494,486
3110604	Maintenance Of Kagumori Road	2,998,405
3110604	Maintenance Of Karambari-Gitua And Mbarwari-Kiandomba,Kivwe-Kivutiri Roads	1,597,900
3110604	Maintenance Of Minandari Njagairi Road	1,997,288
3110604	Maintenance Of Kwa Ishmael-Maviari-Knthiga Road	1,986,094
3110604	Maintenance/ Widening Of Matangiri-Ithaara Road	2,989,146
3110604	Opening/Maintenance Of Various Road In Kiambere	2,086,057
3110604	Maintenance Of Njanga Munyi-Karukungu Road	3,960,462
3110604	Maintenance Of Iveche Loop Road	2,398,406
3110604	Maintenance Of Ndagari Road	2,126,222
3110604	Maintenance Of Gakui Road	3,795,520
3110604	Maintenance Of Kiangondi Road	998,180
3110604	Maintenance Of Various Roads In Muminji	4,798,108
3110604	Maintenance Of Kathangariri Factory-Mugurumari Tbc Road	2,990,932
3110604	Maintenance Of Ngimari Kwa Thegetha Road	3,646,746
3110604	Maintenance Of Kwa Mwalimu Kwa Loise Road	3,431,560
3110604	Maintenance Of Kwa David Kiangoma Road	2,998,785
3110604	Maintenance Of Kathima Road	3,134,987
3110604	Maintenance Of Gwa Karobo Road	2,994,374
3110604	Maintenance Of Kiawanja Access Roads	2,400,500

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Maintenance Of Rugumu Road	3,802,563
3110604	Maintenance Of Itabua Bishop Mbui Kathiaka Road	2,142,442
3110604	Maintenance Of Njru Mbossa Kwa Kariuki Juma Road	2,054,995
3110604	Maintenance Of Mugoya Loop Road	1,488,744
3110604	Maintenance Of Kasarani Rupingazi Road	1,986,987
3110604	Maintenance Of Makimei Road	2,499,977
3110604	Maintenance Of Gicuvirori Road	1,182,103
3110604	Maintenance Of Gatunduri Kiringa Coffee Factory Road	1,484,858
3110604	Maintenance Of Kangari Mbiruri Road	1,990,281
3110604	Maintenance Of Murova-Njeruri	1,985,427
3110604	Maintenance Of Kiang'ombe Road	2,879,150
3110604	Maintenance Of Mwangaza Nguyari Road	1,996,986
3110604	Maintenance Of Kaseve Masimba Lulwa Road And Wachoro Secondary-Karuku Market	2,183,311
3110604	Maintenance Of Gitaraka-Rwenze Road And Kwa Kanawe-Kaseveni Road	1,755,554
3110604	Maintenance Of Roads In Makima	3,978,568
3110604	Maintenance Of Gakwegori Kangaru Road	1,493,581
3110604	Maintenance Of Mivutiri Gatumbi Road	1,990,792
3110604	Maintenance Of Various Roads In Nthawa	3,990,040
3110604	Maintenance Of Various Roads In Evurore	3,995,620
3110604	Maintenance Of Gakambura Road	1,993,228

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110604	Maintenance Of Ndwiga-Gutonya Road	3,471,323
3110604	Maintenance Of Kwa Macira Road	2,817,987
3110604	Maintenance Of Gatumu Thanje Road	2,980,561
3110604	Maintenance Of Ngimari-Gicago Road	2,597,412
3110604	Maintenance Of Gwa Kandii Muthanjuki Road	3,110,874
3110604	Maintenance Of Gwa Kiangoma Wainara Road	2,687,955
3110604	Installation Of Culverts In Mbeti North	802,720
3110604	Maintenance Of Kiathwanga-Karwagi Road	3,994,657
3110604	Maintenance Of Gitaungu Road	999,746
3110604	Maintenance Of Tarmac To Kariavu Junction Road	1,973,044
3110604	Maintenance Of Kivwe Miriruri And Kivwe Gwagukenga Road	1,493,210
3110604	Maintenance Of Itiira- Kathutheri Road	997,136
3110604	Maintenance Of Nguthi Road And Construction Of Kirie Kathari Road	1,997,056
3110604	Maintenance Of Irumiri Road	1,992,532
3110200	Construction Of Buildings	12,997,801
3110202	Construction Of MCA Office At Karurumo-Kyeni South	3,000,000
3110202	Renovation Of Former County Treasurer's House	3,999,010
3110202	Construction Of Perimeter Wall, Gate And Access Road At The Former County Treasurer's House	3,000,000
3110202	Paving And Construction Of Parking Shed At Former County Treasurer's House	2,998,791

VOTE: AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVE DEVELOPMENT

PART A: VISION

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

PART B: MISSION

To improve livelihoods of Kenyans through promotion of competitive agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub-sector, equitable distribution and sustainable management of land resources

PART C: Strategic performance

The agriculture sub-sector has promoted the use of improved and modern farming methods which address the issue of food security better both in high potential and semi-arid areas. There is continuous farmer training on ecologically sustainable land use methods and farming systems. These coupled with the harnessing of water for irrigation has improved the food situation in the county. This is expected to further improve the livelihoods and social wellbeing of the people. The farmers are also learning to practice farming as a business in future.

The livestock sub sector has introduced better livestock species, which have adapted to the climatic condition of the county. This has been achieved through continuous upgrading of the local species through cross breeding. This has improved the production under livestock.

PART D: PROGRAMME(S) OBJECTIVES

PROGRAMME	OBJECTIVE
Administrative Support Services	To enhance capacity for quality service delivery
Crop Development and Management	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
Agribusiness and Information Management	To promote competitive and commercial agricultural production through improved access to agricultural information and development of markets and products
Livestock Resources Management and Development	To develop appropriate policy, legal environment and to increase livestock

PROGRAMME	OBJECTIVE
	productivity through provision of widely accessible inputs and services to farmers and pastoralists
Aquaculture Development and management	To maximize the contribution of fisheries to the achievement of county development objectives especially poverty reduction, food security and creation of employment and wealth
Cooperative Development & Management	To improve governance and management of cooperative societies

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: Administrative Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration and Support Services	Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Programme 2: Crop Development and Management						
Outcome: Increased agricultural productivity						
Agriculture Extension Services	Dept. of Agric	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	5, 000 farmers	8,000	10,000
Irrigation and civil works	Dept. of Agric	Increased hectare under irrigation	No. of hectare under irrigation	40ha.	50ha.	80ha.
Programme3: Livestock Resources Management and Development						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Outcome: Improved performance of the livestock industry						
Livestock productivity	Dept. of Livestock	Farmers trained on appropriate technologies	Number of farmers trained on appropriate technologies	15,000	20,000	25,000
Value chain development	Dept. of Livestock	Value chains developed and upgraded	Number of value chains upgraded	3	3	3
Programme 4: Fisheries Development						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Promotion of fish production	Dept. of Fisheries	Provision of Extension services	No. farmers reached	1,000	1,500	2000
Programme 5: Cooperative Development & Management						
Outcome: Sustained food security, employment and wealth creation and poverty reduction.						
Capacity development in value addition		Enhanced capacity building and marketing access	Number of cooperative organizations strengthened and trained.	8	10	16

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/2023	2023/2024	2024/2025
P1: Administrative Support Services	83,386,830	89,365,891	95,848,473
P1.1: Administrative Support Services	83,386,830	89,365,891	95,848,473
P2: Crop Development and Management	259,830,155	280,857,964	303,790,345
P2.1: Crop Development and Management	259,830,155	280,857,964	303,790,345

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/2023	2023/2024	2024/2025
P3:Agribusiness and Information Management	131,660,864	143,293,196	156,027,411
P3.1:Agribusiness and Information Management	131,660,864	143,293,196	156,027,411
P4:Livestock Resources Management and Development	164,888,604	179,607,748	195,728,018
P4.1:Livestock Resources Management and Development	164,888,604	179,607,748	195,728,018
P5: Aquaculture Development and management	24,585,104	25,863,803	27,223,180
P5.1:Fisheries Development	24,585,104	25,863,803	27,223,180
TOTAL	664,351,557	718,988,602	778,617,427

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/23	2023/24	2024/25
<u>Total Expenditure</u>	245,851,038	258,638,031	272,231,799
Compensation to Employees	196,635,180	204,500,587	212,680,611
Use of Goods	49,215,858	54,137,444	59,551,188
<u>Capital Expenditure</u>	418,500,519	460,350,571	506,385,628
Non-financial assets	418,500,519	460,350,571	506,385,628
TOTAL	664,351,557	718,988,602	778,617,427

PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAM AND ECONOMIC CLASSIFICATION

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/2023	2023/2024	2024/2025
P1: Administrative Support Services	83,386,830	89,365,891	95,848,473
P1.1: Administrative Support Services	83,386,830	89,365,891	95,848,473
Current Expenditure	54,091,793	57,141,351	60,401,479

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/2023	2023/2024	2024/2025
Compensation to Employees	39,327,036	40,900,117	42,536,122
Use of Goods and Services	14,764,757	16,241,233	17,865,356
Capital Expenditure	29,295,036	32,224,540	35,446,994
Acquisition of Non-Financial Assets	29,295,036	32,224,540	35,446,994
P2:Crop Development and Management	259,830,155	280,857,964	303,790,345
P2.1:Crop Development and Management	259,830,155	280,857,964	303,790,345
Current Expenditure	92,429,947	96,717,735	101,236,094
Compensation to Employees	82,586,776	85,890,247	89,325,856
Use of Goods and Services	9,843,172	10,827,489	11,910,238
Capital Expenditure	167,400,208	184,140,228	202,554,251
Acquisition of Non-Financial Assets	167,400,208	184,140,228	202,554,251
P3:Agribusiness and Information Management	131,660,864	143,293,196	156,027,411
P3.1:Agribusiness and Information Management	131,660,864	143,293,196	156,027,411
Current Expenditure	35,405,745	37,412,565	39,558,717
Compensation to Employees	25,562,573	26,585,076	27,648,479
Use of Goods and Services	9,843,172	10,827,489	11,910,238
Capital Expenditure	96,255,119	105,880,631	116,468,694
Acquisition of Non-Financial Assets	96,255,119	105,880,631	116,468,694
P4:Livestock Resources Management and Development	164,888,604	179,607,748	195,728,018
P4.1:Livestock Resources Management and Development	164,888,604	179,607,748	195,728,018
Current Expenditure	39,338,449	41,502,577	43,812,329
Compensation to Employees	29,495,277	30,675,088	31,902,092
Use of Goods and Services	9,843,172	10,827,489	11,910,238
Capital Expenditure	125,550,156	138,105,171	151,915,688
Acquisition of Non-Financial Assets	125,550,156	138,105,171	151,915,688
P5: Aquaculture Development and management	24,585,104	25,863,803	27,223,180
P5.1:Fisheries Development	24,585,104	25,863,803	27,223,180
Current Expenditure	24,585,104	25,863,803	27,223,180
Compensation to Employees	19,663,518	20,450,059	21,268,061
Use of Goods and Services	4,921,586	5,413,744	5,955,119
Capital Expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
TOTAL	664,351,557	718,988,602	778,617,427

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	245,851,038
2110100	BASIC SALARIES	196,635,180
	TOTAL OPERATIONS AND MAINTENANCE	49,215,858
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	18,182,450
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	23,709,226
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES	2,324,182
	OPERATIONS AND MAINTENANCE	5,000,000
2210100	Utilities, Supplies And Services	598,000
2210101	Electricity	398,000
2210102	Water And Sewerage Charges	200,000
2210200	Communication, Supplies And Services	222,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2210202	Internet Connections	10,000
2210203	Courier And Postal Services	12,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	642,000
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	142,000
2210302	Accommodation-Domestic Travel	500,000
2210500	Printing , Advertising And Information Supplies And Services	550,000
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210505	Trade, Shows And Exhibitions	500,000
		30,000
2210600	Rentals Of Produced Assets	
2210604	Hire Of Transport	30,000
2210700	Training Expenses	428,000
2210711	Tuition Fees Allowance	128,000
2210799	Training-Other	300,000
2210800	Hospitality Supplies And Services	305,000
2210801	Catering Services,(Receptions), Accommodation, Food And Drinks	200,000
2210807	Medals, Awards And Honors	50,000
2210809	Board Allowance	55,000
2211200	Fuel Oil And Lubricants	700,000
2211201	Refined Fuels And Lubricants For Transport	400,000
2211202	Refined Fuels And Lubricants For Production	300,000
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	300,000
2220101	Maintenance Expenses - Motor Vehicles	300,000
2220200	Routine Maintenance - Other Assets	300,000
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	150,000
2220210	Maintenance Of Computers, Software, And Networks	150,000
2211000	Specialized Materials And Supplies	520,000
2211003	Veterinarian Supplies And Materials	150,000
2211004	Fungicides, Insecticides And Sprays	100,000
2211006	Purchase Of Workshop Tools, Spares And Small Equipment	50,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211007	Agricultural Materials, Supplies And Small Equipment	50,000
2211009	Education And Library Supplies	20,000
2211011	Purchase/Production Of Photographic And Audio-Visual	20,000
2211015	Food And Rations	30,000
2211016	Purchase Of Uniforms And Clothing- Staff	50,000
2211021	Purchase Of Bedding And Linen	50,000
2211100	Office And General Supplies And Services	355,000
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	180,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials Supplies And Services	75,000
3110900	Purchase Of Household Furniture And Institutional Equipment	50,000
3110902	Purchase Of Household And Institutional Equipment	50,000

**CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL
INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL EXPENDITURE	18,182,450
2210100	Utilities Supplies And Services	48,000
2210101	Electricity	36,000
2210102	Water And Sewerage Charges	12,000
2210200	Communication Supplies And Services	800,000

2210201	Telephone, Telex, Facsimile, Internet And Mails	480,000
2210202	Internet Connections	320,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	9,252,410
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances.)	1,337,000
2210302	Accommodation - Domestic Travel	6,000,000
2210303	Daily Subsistence Allowance	1,915,410
2210600	Rentals Of Produced Assets	250,000
2210604	Hire Of Transport	250,000
2210700	Training Expenses	4,358,100
2210701	Travel Allowance	4,215,100
2210704	Hire Of Training Facilities And Equipment	143,000
2210800	Hospitality Supplies And Services	252,500
2210801	Catering Services, Accommodation, Gifts, Food And Drinks	252,500
2211100	Office And General Supplies And Services	1,715,040
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	674,120
2211102	Supplies And Accessories For Computers And Printers	1,002,500
2211103	Sanitary And Cleaning Materials, Supplies And Services	38,420
2211200	Fuels Oils And Lubricants	457,200
2211201	Refined Fuel And Lubricants For Transport	457,200
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	565,200
2220101	Maintenance Expenses-Motor Vehicles And Cycles	565,200
2220200	Routine Maintenance – Other Assets	100,000
2220205	Maintenance Of Buildings And Stations-Non Residential	100,000

3111000	Purchase Of Office Furniture And General Equipment	384,000
3111001	Purchase Of Office Furniture And Fittings	74,000
3111005	Purchase Of Photocopiers And Other Office Equipment	310,000

**CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT
(ELRP) EXPENSES**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL OPERATIONS AND MAINTENANCE	23,709,226
2210100	Utilities, Supplies And Services	84,000
2210101	Electricity	60,000
2210102	Water And Sewerage Charges	24,000
2210200	Communication, Supplies And Services	200,000
2210201	Telephone, Telex, Facsimile And Mobile Phone Services	200,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	2,256,000
2210301	Travel Cost (Airline, Bus Railway, Mileage Allowances ,Etc)	456,500
2210302	Accommodation-Domestic Travel	1,799,500
2210700	Training Expenses	2,315,000
2210703	Production And Printing Of Training Materials	1,915,000
2210704	Hire Of Training Facilities And Equipment	400,000
2211200	Fuel Oil And Lubricants	239,800
2211201	Refined Fuels And Lubricants For Transport	239,800
2211300	Other Operating Expenses	29,500

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211301	Bank Service Commission And Charges	29,500
2220100	Routine Maintenance - Vehicles And Other Transportation Equipment	437,400
2220101	Maintenance Expenses - Motor Vehicles	437,400
2220200	Routine Maintenance – Other Assets	160,000
2220205	Maintenance Of Buildings And Stations-Non Residential	160,000
2211000	Specialized Materials And Supplies	17,532,526
2211007	Agricultural Materials, Supplies And Small Equipment	17,532,526
2211100	Office And General Supplies And Services	455,000
2211101	General Office Supplies (Paper, Pencils, Forms, Small Office Equipment Etc.)	215,000
2211102	Supplies And Accessories For Computers And Printers	180,000
2211103	Sanitary And Cleaning Materials Supplies And Services	60,000

PARTJ: DETAILED DEVELOPMENT EXPENDITURE BUDGET

ITEM/SU B ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	418,500,579
	CONDITIONAL ALLOCATION FOR THE NATIONAL AGRICULTURAL AND RURAL INCLUSIVE GROWTH PROJECT (NARIGP) EXPENSES	376,264,151
	CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST RESPONSE PROJECT (ELRP) EXPENSES	3,979,474
	CONDITIONAL ALLOCATION FOR AGRICULTURAL SECTOR DEVELOPMENT SUPPORT PROGRAMME(ASDSP) EXPENSES	8,972,100
	DEVELOPMENT EXPENDITURE	29,284,854

3110300	Refurbishment Of Buildings	3,000,000
3110302	Renovation Of Majimbo Slaughter House And Completion Of Fence	1,000,000
3110302	Renovation Of The County Livestock Office	1,000,000
3110302	Renovation Of Ndukaga Milk Store House-Kagaari North	1,000,000
3110500	Construction and Civil Works	8,996,252
3110504	Construction Of A Perimeter Wall Fence At Ishiara Livestock Market	1,000,000
3110504	Construction Of A Milk Cooler-Gaturi South	3,000,000
3110504	Construction Of Mukuuri Milk Cooler-Kagaari North	1,000,000
3110504	Renovation Of Newsite Honey Processor Phase 1	1,998,295
3110504	Fencing ,Gate And Electricity Installation For New Site Honey Processor	1,997,957
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	9,782,718
3111301	Promotion Of A.I Services	5,000,000
3111301	Purchase Of AI Supplies-Kenya Animal Genetics	500,000
3111302	Promotion Of Livestock Vaccination Programme	3,284,518
3111399	Supply Of Chicks in Kyeni South	998,200
3111100	Purchase Of Specialized Plant, Equipment And Machinery	7,505,884
3111117	Supply And Delivery Of 5NO,528 Capacity Incubators And 5NO Generators	1,175,000
3111117	Supply Of Two Tricycles In Kithimu Ward	898,400
3111117	Supply And Delivery Of Cupping Lab Equipment For Kavutiri Coffee Mill	1,432,484
3111117	Purchase Of Honey Processing Plant	4,000,000

VOTE: LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING, WATER, IRRIGATION, ENVIRONMENT & NATURAL RESOURCES

PART A: VISION

To be a globally competitive institution in sustainable management of Natural resources

PART B: MISSION

To facilitate efficient natural resource administration and management, access to adequate and affordable housing, social and physical infrastructure for sustainable County development

PART C: Strategic Overview and Interventions

The Department of Lands is charged with the responsibility of ensuring efficient administration and sustainable management of the land and water resource in the county. Its mandate is to formulate and implement policies, undertake physical planning and register land transactions.

Water department addresses the water supply services, sanitation and sewerage services. The priority areas will be to ensure access to safe and portable water to the household.

This department aims at achieving balanced development across the county for the benefit and welfare of all its citizenry. Key activities include; Feasibility studies into matters concerning physical planning and advising on matters concerning physical and urban planning and development.

This department ensures proper implementation of the county Government's policy of suitable and futuristic physical and urban planning. It also enhances sustainable use of natural resources.

PART D: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration, Planning and Support Services	Enhanced quality of service delivered achieved through continuous capacity building
Physical Planning and Urban Development	Establishing and maintaining a national geodetic control network that covers the whole county to facilitate other surveys and research.
Environment Management and Natural Resources Conservation	To efficiently and effectively manage the environment and conserve the existing resources
Water Supply and sewerage Services	To increase access to adequate and reliable water and increase access to sewerage services
Irrigation and civil works	Increased Agricultural Production

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration, Planning and Support Services						
Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
General Administration Services	Chief officer	Efficient delivery of departmental mandate	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Physical Planning and Urban Development						
Outcome: improved land management for sustainable development						
Physical Planning Services	Physical planning unit	Proper planning and land use in the county	County spatial plan for the county and urban Plans	One urban plans	One urban plans	One spatial plan
Establishment and Promotion of Land Policy	Lands and survey	County topological and thematic maps updated Land adjudication	No of thematic maps prepared No of adjudicated areas	5,000 land pieces adjudicated	5,000 land pieces adjudicated	5,000 land pieces adjudicated
Environment Management and Natural Resources Conservation	Environment and natural resources division	Conservation and protection of natural habitats; Conservation of biological diversity	No. of woodlots established per year Percentage of farmers trained on Agro-forestry	4 per sub – county 10	6 per sub-county 15	10 per sub-county 20

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 3: Water Supply and sewerage Services						
Outcome: Quality clean water provided to all Household.						
Domestic water supply	Water department	Connected household with safe drinking water;	% of households with safe drinking water;	40%	60%	80%
		Rural water supplies constructed/ rehabilitated, Boreholes drilled.	No of rural water schemes constructed and rehabilitated,	10	10	12
			Number of boreholes drilled	6	10	12
Programme 4: Irrigation and civil works						
Outcome: Increased Agricultural Production						
Irrigation and civil works	Dept. of Irrigation	Increased hectare under irrigation	No. of hectare under irrigation	50ha.	70ha.	90ha.

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES

ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
P1: Water Supply and sewerage Services	164,983,769	178,975,031	194,265,134
SP1.1: Domestic water supply	164,983,769	178,975,031	194,265,134
P2: Environment Conservation and Management	48,971,792	52,803,447	56,975,647
SP2.1: Environmental conservation and management	48,971,792	52,803,447	56,975,647
P3: Land management, Policy and Planning	112,531,152	122,217,320	132,809,427
SP3.1: Physical planning and urban Planning	68,847,221	74,917,130	81,561,438
<u>SP3.2: Survey and mapping</u>	43,683,931	47,300,190	51,247,989
P4: General Administration, Planning and Support Services	37,546,046	40,172,449	43,016,364
SP 4.1 General Administration and support Services	37,546,046	40,172,449	43,016,364
<u>TOTAL</u>	364,032,759	394,168,247	427,066,571

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Total Expenditure	148,803,140	157,415,666	166,638,732
Compensation to Employees	104,463,140	108,641,666	112,987,332
Use of Goods	44,340,000	48,774,000	53,651,400
Capital Expenditure	215,229,619	236,752,581	260,427,839
Non-financial assets	215,229,619	236,752,581	260,427,839
TOTAL	364,032,759	394,168,247	427,066,571

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: Water Supply and sewerage Services	164,983,769	178,975,031	194,265,134
SP1.1: Domestic water supply	164,983,769	178,975,031	194,265,134
<u>Recurrent Expenditure</u>	59,521,256	62,966,266	66,655,493

Compensation to Employees	41,785,256	43,456,666	45,194,933
Use of Goods	17,736,000	19,509,600	21,460,560
Capital Expenditure	105,462,513	116,008,765	127,609,641
Non-financial assets	105,462,513	116,008,765	127,609,641
P2: Environment Conservation and Management	48,971,792	52,803,447	56,975,647
SP2.1: Environmental conservation and management	48,971,792	52,803,447	56,975,647
Recurrent Expenditure	25,296,534	26,760,663	28,328,584
Compensation to Employees	17,758,734	18,469,083	19,207,846
Use of Goods	7,537,800	8,291,580	9,120,738
Capital Expenditure	23,675,258	26,042,784	28,647,062
Non-financial assets	23,675,258	26,042,784	28,647,062
P3: Land management, Policy and Planning	112,531,152	122,217,320	132,809,427
SP3.1: Physical planning and urban Planning	68,847,221	74,917,130	81,561,438
Recurrent Expenditure	19,344,408	20,464,037	21,663,035
Compensation to Employees	13,580,208	14,123,417	14,688,353
Use of Goods	5,764,200	6,340,620	6,974,682
Capital Expenditure	49,502,812	54,453,094	59,898,403
Non-financial assets	49,502,812	54,453,094	59,898,403
SP3.2: Survey and mapping	43,683,931	47,300,190	51,247,989
Recurrent Expenditure	17,856,377	18,889,880	19,996,648
Compensation to Employees	12,535,577	13,037,000	13,558,480
Use of Goods	5,320,800	5,852,880	6,438,168
Capital Expenditure	25,827,554	28,410,310	31,251,341
Non-financial assets	25,827,554	28,410,310	31,251,341
P4: General Administration, Planning and Support Services	37,546,046	40,172,449	43,016,364
SP 4.1 General Administration and support Services	37,546,046	40,172,449	43,016,364
Recurrent Expenditure	26,784,565	28,334,820	29,994,972
Compensation to Employees	18,803,365	19,555,500	20,337,720
Use of Goods	7,981,200	8,779,320	9,657,252
Capital Expenditure	10,761,481	11,837,629	13,021,392
Non-financial assets	10,761,481	11,837,629	13,021,392
TOTAL	364,032,759	394,168,247	427,066,571

PART I: DETAILED RECURRENT EXPENDITURE

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	105,863,140
2110100	BASIC SALARIES	96,463,140
	OPERATIONS AND MAINTENANCE	9,400,000
2110100	Utilities, Supplies and Services	160,000
2110101	Electricity	80,000
2110102	Water And Sewerage Charges	80,000
2210200	Communication Supplies And Services	70,000
2110201	Telephone, Telex, Facsimile And Mobile Services	50,000
2210202	Internet Connections	15,000
2210203	Courier And Postal Services	5,000
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	950,000
2210301	Domestic Travel Costs (Airline, Bus Railway, Mileage, Allowance)	150,000
2210302	Accommodation- Domestic Travel	800,000
2210500	Printing , Advertising And Information Supplies And Services	60,000
2210502	Publishing And Printing Services	40,000
2210503	Subscription To Newspapers And Periodicals	5,000
2210504	Advertising, Awareness And Publicity Campaigns	15,000
2210600	Rentals Of Produced Assets	1,000,000
2210603	Rents and Rates - Non-Residential	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210800	Hospitality Supplies and Services	420,000
2210801	Catering Services (Reception) Accommodation, And Gifts, Food and Drinks	100,000
2210802	Boards, Committees, Conferences and Seminars	300,000
2210807	Medals, Awards And Honors	20,000
2210900	Insurance Costs	150,000
2210904	Motor Vehicle Insurance	150,000
2211000	Specialized Materials And Supplies	30,000
2211016	Purchase Of Uniforms And Clothing- Staff	30,000
2211100	Office And General Supplies And Services	450,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	200,000
2211102	Supplies And Accessories For Computer And Printers	150,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	50,000
2211104	Other Equipment And Tools	50,000
2211200	Fuel And Lubricants	800,000
2211201	Refined Fuel And Lubricant For Transport	800,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	180,000
2220101	Maintenance Expenses-Motor Vehicle And Cycles	180,000
2220200	Routine Maintenance and Other Assets	180,000
2220202	Maintenance Of Office Furniture And Equipment	50,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	80,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2220210	Maintenance Of Computers, Software, And Networks	50,000
2211300	Other Operating Expenses	300,000
2211399	Policy Formulation And Legislation	300,000
3111000	Purchase Of Office Furniture And General Equipment	250,000
3111001	Purchase Of Computers, Printers And Other IT Equipment	250,000
2640500	Others Capital Grants And Transfers	4,400,000
2640504	Survey And Demarcation Of Roads-Makima	1,500,000
2640504	Development Of Water Survey And Designs-Makima	2,000,000
2640504	Hydrogeological Survey-Kagaari South	900,000

**CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION
PROGRAM (FLLOCA)**

ITEM/ SUB	TITLE	APPROVED BUDGET
	TOTAL RECURRENT EXPENDITURE	42,940,000
2110100	BASIC SALARIES	8,000,000
	OPERATIONS AND MAINTENANCE	34,940,000
2210100	Utilities, Supplies And Services	100,000
2210101	Electricity	100,000
2210200	Communication Supplies And Services	100,000

ITEM/ SUB	TITLE	APPROVED BUDGET
2210201	Telephone, Telex, Mobile Phone Services	100,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances	22,500,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	15,000,000
2210302	Accommodation - Domestic Travel	7,500,000
2210600	Rentals Of Produced Assets	2,400,000
2210603	Rents And Rates - Non-Residential	2,400,000
2211100	Office And General Supplies And Services	900,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	900,000
2211300	Other Operating Expenses	8,600,000
2211327	Consultancy To Develop The Climate Risk Assessment Report	1,200,000
2211327	Consultancy To Develop The County Climate Action Plan	1,200,000
2211327	Annual Updating Of The County Climate Action Plan	2,500,000
2211327	Research On State Of Climate Change Report	3,000,000
2211399	Monitoring And Evaluation	500,000
2211399	Preparation Of Audit Reports	200,000
3111000	Purchase Of Office Furniture And General Equipment	340,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	340,000

PART J: DEVELOPMENT EXPENDITURE

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	93,169,619
3110500	Construction and Civil Works	69,669,619
3110504	Supply Of Pipes For Kathanjuri Karurumo KYEWASCO Pipeline	1,000,000
3110504	Supply Of Pipes For Ndamunge Water Supply	1,000,000
3110504	Supply Of Pipes For Kianjuki Area Of NGAWASCO Pipeline	1,000,000
3110504	Water Distribution For KENGEN Water In Makima	1,000,000
3110504	Beautification Of The Municipality	2,000,000
3110504	Maintenance Of KUSP Parking Bays	2,000,000
3110504	Supply Of Water Pipes –Mbeti South	2,000,000
3110504	Completion Of Karura Waterline-Kiambere	1,000,000
3110504	Hire Of Machinery For Water Pans-Muminji	2,700,000
3110504	EWASCO Line At Gatithiri -Muminji	2,000,000
3110504	EWASCO Line At Gatakari -Muminji	1,300,000
3110504	Installation Of Water Pipes For Kararitiri-Kagaari North	1,500,000
3110504	Installation Of Kiangungi Village Water Tank-Kyeni North	2,000,000
3110504	Supply Of Water Pipes-Evurore	2,000,000
3110504	Water Extension To Kalisa-Makima	1,500,000
3110504	Water Intake For Kamutungi-Ikindu-Kiaragana Irrigation Scheme-Kithimu	5,000,000
3110504	Supply Of Domestic Water Pipes-Kithimu	1,000,000
3110504	Runga Water Project-Ruguru Ngandori	3,000,000
3110504	Purchase, Delivery And Installations of Pipes In Nthawa Ward	1,499,880

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110504	Purchase, Delivery And Installations of Pipes In Makima Ward	1,448,800
3110504	Proposed Augmentation And Rehabilitation Of Water Storage Tanks In Nginda Ward	3,339,234
3110504	Rehabilitation Of Kyeni Water Supply	9,807,580
3110504	Enhancement Of Water Supply In Nthawa Ward	3,000,000
3110504	Construction Of Ciany Borehole	3,587,656
3110504	Nguthi EWASCO Piped Water In Muminji	1,198,500
3110504	Drilling And Solar Equipping Of Kamaunju Borehole In Kiambere	3,499,997
3110504	Supply Of Water To Kitloloni In Makima	1,198,500
3110504	Water Distribution And Rehabilitation Of Ndaumunge Water Project	7,490,472
3110504	Construction Of Ovarire Water Tank	599,000
3130100	Acquisition Of Land	23,500,000
3130101	Acquisition Of Land-Gaturi South	5,000,000
3130101	Acquisition Of Land For Munyutu Dispensary-Kagaari North	2,500,000
3130101	Acquisition Of Land For Mwenendega Market-Runyenjes Central	3,000,000
3130101	Acquisition Of Land For Itonguri Dispensary-Gaturi North	2,000,000
3130101	Acquisition Of Land For Gichugu Road-Gaturi North	3,000,000
3130101	Acquisition Of Land For Kamugere Dispensary-Gaturi North	2,000,000
3130101	Acquisition Of Land For Kiriari Market-Ruguru Ngandori	3,000,000
3130101	Acquisition Of Land For Roads-Mbeti North	3,000,000

**CLIMATE CHANGE UNIT FOR FINANCING LOCALLY LED CLIMATE ACTION
PROGRAM (FLLOCA)**

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	122,060,000
3110500	Construction and Civil Works	20,000,000

3110504	Rehabilitation Of Kageeri Borehole-Nthawa	2,000,000
3110504	Desilting And Rehabilitation Of Gachuriri Dam-Mbeti South	2,000,000
3110504	Mashamba Sand Dam Phase 2-Makima	2,000,000
3110504	Construction Of Water Barriers In Kibura Valley-Mavuria	2,000,000
3110504	Installation Of Solar Pump Three Phase And Elevated Tanks At Koma Borehole-Mwea	2,000,000
3110504	Pipes For Various Pipeline-Evurore	2,000,000
3110504	Construction Of Borehole And Water Tanks And Installation Of Solar Pumps At Geikawa Village Phase 2-Kithimu	2,000,000
3110504	Construction Of Itiira Kambaki Dam-Muminji	2,000,000
3110504	Supply Of Water Pipes-Kyeni South	2,000,000
3110504	Construction Of Borehole And Water Tanks And Installation Of Solar Pumps At Kimangaru –Mbeti North	2,000,000
2640500	Others Capital Grants And Transfers	102,060,000
2640504	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Nginda	2,000,000
2640505	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Gaturi North	2,000,000
2640507	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kirimari	2,000,000
2640508	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kagaari North	2,000,000
2640509	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Gaturi South	2,000,000
2640510	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kyeni North	2,000,000
2640511	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Ruguru Ngandori	2,000,000
2640512	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kagaari South	2,000,000
2640515	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Kiambere	2,000,000
2640516	Clean Energy Empowerment Programme (Purchase Of Cook Stoves/Solar Lamps)-Runyenjes Central	2,000,000
2640517	Climate Change Programmes-County Contribution (Counter Fund)	82,060,000

VOTE: YOUTH EMPOWERMENT AND SPORTS DEVELOPMENT

A: VISION

Sustainable and equitable socio-cultural and economic empowerment of all youth in the county

B: MISSION

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas.

C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task is to mobilize community resources to promote participatory projects and programmes. The high levels of youth unemployment, drug and substance abuse provide a major challenge to the county youths. The Sector will encourage youths to engage in sports activities for recreation and as an economic venture as well as to ensure that they remain engaged in productive activities. The sector will also offer a good opportunity for dissemination of information on HIV/AIDS especially to the youths. Sports activities shall be promoted for social integration and cohesion as well as a way of earning a livelihood for the talented youth. Development of youths and nurturing of their skills is important if the county has to progress. Further, the sub sector through the youth fund and the youth empowerment programmes will aim to capacity build the youth and avail resources for them to venture into business. The sub sector will work closely with other sectors to ensure that youth issues are adequately addressed and a strategic plan for the youth is developed. The sub sector will further continue to promote initiatives by the youth that promote good behavior, engage youth in environmental conservation activities and ensure the youth are engaged constructively. The sector deliverables in the MTEF period include: provision of credit facility to the youth, completion and equipping of youth empowerment Centre and completion and refurbishment of sports facilities

The sector plays a crucial role to develop skilled and competent workforce to drive socio-economic growth. The sector goal is to empower youth through skills development, talent harnessing and developing and maintaining sporting facilities..

Sector composition

The sector has two directorate's i.e. directorate of sport and talent development and directorate of youth empowerment.

The Directorate of sport and talent development has two core function sport support programme composing of sport facility design, sport facility improvement, sport facility management and sport activities support and training. The other core function is talent identification, development and placement.

The Directorate youth empowerment manages youth fund and the youth empowerment programmes that aim to capacity build the youth and avail resources for them to venture into business through youth empowerment mission and engage the youths in pro-social, economic, meaningful, community enhancing activities

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To enhance capacity for quality service delivery
Youth Development and Empowerment Services	To equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens.
Management and development of Sport and Sport facilities	To provide an enabling environment for sports development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration, Planning and Support Services Outcome: Enhanced quality of service delivered achieved through continuous capacity building						
Administration Planning and Support Services	Chief Officer	Improved services that enhances customer satisfaction	% rating in efficiency and effectiveness in relation to service delivery	100%	100%	100%
Programme 2: Youth Development and Empowerment Services Outcome: Development and empowerment of youth						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Youth Development and Empowerment Services	Directorate of Youth Development services	Youth Empowerment Centers constructed	Number of Empowerment Centers completed and equipped	1	3	4
		Youth trained in career, leadership and life skills	Number of Youth trained	1000	1000	2000
		Talented youth nurtured	Number of youth nurtured	1000	1000	2000
Programme 3: Management and development of Sport and Sport facilities						
Outcome: Excellence in sports performance						
Community Sports programme	Sports Institute	Community Sports facilities developed and rehabilitated	Number of community sports facilities developed and rehabilitated	3	4	4
Sports administration and development	Sports Institute	Sportsmen and sportswomen awarded	Number of sportsmen and sportswomen awarded	100	100	200
		Youth trained on sports skills	Number of youth trained	1000	1000	2000
		Referees and coaches trained	Number of coaches and referees trained	100	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
P1: Youth Development and Empowerment Services	47,102,787	51,454,535	56,227,117
SP1.1: Youth Development and Empowerment Services	47,102,787	51,454,535	56,227,117
P2: Management and development of Sport and Sport facilities	8,295,820	8,962,433	9,689,190
SP2.1: Community Sports programme	8,295,820	8,962,433	9,689,190
P3: General Administration Planning and Support Services	5,262,752	5,658,652	6,088,928
SP3.1: General Administration services	5,262,752	5,658,652	6,088,928
TOTAL	60,661,359	66,075,621	72,005,235

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
Total Expenditure	14,864,560	15,699,142	16,591,108
Compensation to Employees	10,864,560	11,299,142	11,751,108
Use of Goods	4,000,000	4,400,000	4,840,000
Capital Expenditure	45,796,799	50,376,479	55,414,127
Non-financial assets	45,796,799	50,376,479	55,414,127
TOTAL	60,661,359	66,075,621	72,005,235

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2021/22	2022/23	2023/24
P1: Youth Development and Empowerment Services	47,102,787	51,454,535	56,227,117
SP1.1: Youth Development and Empowerment Services	47,102,787	51,454,535	56,227,117
Recurrent Expenditure	8,175,508	8,634,528	9,125,109
Compensation To Employees	5,975,508	6,214,528	6,463,109
Use of Goods	2,200,000	2,420,000	2,662,000

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
<u>Capital Expenditure</u>	38,927,279	42,820,007	47,102,008
Non-financial assets	38,927,279	42,820,007	47,102,008
P2: Management and development of Sport and Sport facilities	8,295,820	8,962,433	9,689,190
SP2.1: Community Sports programme	8,295,820	8,962,433	9,689,190
<u>Recurrent Expenditure</u>	3,716,140	3,924,786	4,147,777
Compensation To Employees	2,716,140	2,824,786	2,937,777
Use of Goods	1,000,000	1,100,000	1,210,000
<u>Capital Expenditure</u>	4,579,680	5,037,648	5,541,413
Non-financial assets	4,579,680	5,037,648	5,541,413
P3: General Administration Planning and Support Services	5,262,752	5,658,652	6,088,928
SP3.1: General Administration services	5,262,752	5,658,652	6,088,928
<u>Recurrent Expenditure</u>	2,972,912	3,139,828	3,318,222
Compensation To Employees	2,172,912	2,259,828	2,350,222
Use of Goods	800,000	880,000	968,000
<u>Capital Expenditure</u>	2,289,840	2,518,824	2,770,706
Non-financial assets	2,289,840	2,518,824	2,770,706
TOTAL	60,661,359	66,075,621	72,005,235

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	14,864,560
2110100	SALARIES	10,864,560
	OPERATIONS AND MAINTENANCE	4,000,000
2210100	Utilities Supplies And Services	300,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210101	Electricity	100,000
2210102	Water And Sewerage	200,000
2210200	Communication Supplies And Services	100,000
2210202	Internet Connections	50,000
2210203	Courier And Postal Services	50,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	500,000
2210301	Travel Costs	300,000
2210302	Accommodation-Domestic Travel	200,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2210504	Advertising, Awareness And Publicity	50,000
2210700	Training Expenses	50,000
2210799	Training Expenses-Other Capacity Building	50,000
2210800	Hospitality Supplies And Services	50,000
2210801	Catering Services (Reception) Accommodation, Gifts, Food And Drinks.	50,000
2211100	Office And General Supplies And Services	200,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211101	General Office Supply (Paper, Pencil, Forms, Small Office Equipment Etc.)	100,000
2211102	Supply And Accessories For Computer And Printers	100,000
2211200	Fuels Oil And Lubricants	300,000
2211201	Refined Fuel And Lubricants For Transport	300,000
2211300	Other Operating Expenses	550,000
2211306	Membership Fees, Dues, And Subscriptions to Professional And Trade Bodies	100,000
2211310	Contracted Professional Services	150,000
2211399	Career Development And Mentorship	200,000
2211399	Talent Search, Identification, Placement And Skill Development	100,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	200,000
2220101	Routine Maintenance-Motor Vehicles	200,000
2220200	Routine Maintenance-Other	200,000
2220201	Maintenance Of Plant, Machinery And Equipment(Including Lifts)	100,000
2220205	Maintenance Of Building And Stations Non-Residential	100,000
2640500	Others Capital Grants And Transfers	1,450,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2640504	Youth Inter County Games (KYISA)	200,000
2640505	Youth Empowerment And Networking Programmes	100,000
2640506	County Games And Leagues	800,000
2640507	Sport Act Regulation Compliance Certificate for the County Teams	350,000

PART J: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	45,796,799
3110500	Construction and Civil Works	5,996,799
3110504	Completion Of Nembure Stadium Phase 2- Gaturi South	5,000,000
3110504	Leveling Of Mbacki And Mang'ote Playgrounds-Evurore	500,000
3110504	Proposed Playground And Goal Posts At Iveche Primary School	496,799
3110300	Refurbishment Of Buildings	12,000,000
3110302	Rehabilitation Of Kathanjuri Public Play Ground-Kyeni South	4,000,000
3110302	Refurbishment Of Social Halls (Embu And Runyenjes Social Halls)	2,000,000
3110302	Refurbishment Of the Departmental Office Block	1,000,000
3110302	Rehabilitation Of the Drainage At Embu Stadium	2,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110302	Refurbishment Of The Sub County Stadiums (Siakago,Runyenjes,Nembure,Gachoka,Umau)	3,000,000
2640500	Others Capital Grants And Transfers	27,800,000
2640504	Youth Fund	10,000,000
2640505	County Youth Empowerment Programmes And Talent Search	2,000,000
2640505	Youth And Sports Empowerment Programme-Mbeti South	3,000,000
2640506	Youth Empowerment Programme-Kiambere	1,000,000
2640507	Youth Empowerment Programme-Muminji	1,200,000
2640508	Youth Empowerment Programme-Gaturi South	3,000,000
2640509	Sports Empowerment Programme-Kyeni South	1,000,000
2640510	Youth Empowerment Programme-Evurore	1,000,000
2640511	Youth Empowerment Programme-Makima	1,500,000
2640512	Youth Empowerment Programme-Kithimu	1,600,000
2640513	Youth Empowerment Programme-Ruguru Ngandori	1,500,000
2640514	Youth Empowerment Programme	1,000,000

VOTE: GENDER, CULTURE AND SOCIAL SERVICES

PART A: VISION

To establish strong foundations for men, women, children and persons with special needs to enrich the cultural heritage of Embu County.

PART B: MISSION

To express and uphold Embu Cultural Heritage through the development of gender (man and woman) children, youth, and special groups, by resource management, capacity building and community development activities with the community, stakeholders i.e. CBOs, FBOs, governing agencies and NGO's in comprehensive community ventures thus setting lasting foundations for wholesome economic, social and psychological health of Embu county, Kenya and Africa.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The Sectors Goal is to promote socio-economic development in communities with emphasis on the disadvantaged members of society and protect and safeguard the rights and welfare of children. The sector implements strategies that spur economic growth and addresses the social economic needs to the community. The foremost task will be to mobilize community resources to promote participatory projects and programmes.

The social services department will continue to promote equal participation of both men and women in development issues through capacity development. Mobilization of local resources through promotion of projects in agriculture and small-scale trade will be enhanced. This is also likely to create jobs in these sectors. The sector will also continue to sensitize the community on the need for self-reliance.

The children department through the cash transfer programme will address some of the main issues that face the OVCs in the society by targeting the most vulnerable in the society. This department will also ensure that all children of school going age are able to access education and other rights provided to them through the law. Child labour which is prevalent in the upper and lower parts of the county will be addressed through community sensitization

This Ministry needs to mainstream and champion gender issues in order to attain the targets spelt in the Vision 2030 and MDG goal number 3 on gender equality and women empowerment. Social protection interventions fund is meant to provide income or consumption transfers to the poor,

protect the vulnerable against livelihood risks, and enhance their social status and rights with the overall objective of reducing extreme poverty.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Policy and General administrative services	To provide policy direction and support services
Gender and Social Development	To empower and provide welfare services to the vulnerable members of the society
Children Services	To safeguard the rights and welfare of all children in Embu County
Culture and Cultural Preservation	To Preserve and promote positive culture among the Embu community

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: Policy and General administrative services						
Outcome: An efficient and coordinated implementation of gender equality						
General Administrative Unit	Administrative Services Unit	An efficient and effective human resource development	% Staff trained within the year	50%	70%	80%
		Expenditure reports	% of Monthly expenditure returns filed	100%	100%	100%

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
		County Annual Budget Estimates	Ministerial budget in the Printed Estimates	100%	100%	100%
Programme 2: Gender and Social Development						
Outcome: Improved standard of living and reduced gender disparities in the development process						
Community empowerment and support programmes	Gender and Social Development Department	Create awareness on income generating businesses	Number of men & women trained on income generating skills	50%	70%	90%
Social Welfare services	Social Welfare Division	Establish a Women Sacco	% of women accessing loans	40%	70%	100%
Vocational training and rehabilitation support programmes	Gender and Social Development Department	Drug addicts rehabilitated	% of drug addicts rehabilitated	25%	40%	60%
Gender mainstreaming and Development	Gender and Development Department	Equitable Engagement of both men and women in development activities	No of women engaged at management level	130	180	200
Programme 3: Children Services						
Outcome: To safeguard the rights and welfare of all children in Embu County						

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Child Rehabilitation and Custody	Children's department	Establishment of rescue centers	% of children rehabilitated and reunited with their families	60%	80%	100%
Programme 4: Culture and Cultural Preservation						
Outcome: Preservation and promotion of positive culture among the Embu community						
Cultural preservation	Culture department	Documentation of all historical sites in Embu county	Number of sites identified	25%	65%	85%
		Conduct quarterly, semiannual and annual Cultural festivals	Number of groups who have successfully participated	50%	70%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
ECONOMIC CLASSIFICATION			
P1: Policy and General administrative services	11,227,934	12,197,010	13,256,844
SP1.1: general administrative unit	11,227,934	12,197,010	13,256,844
P2: Gender and Social Development	44,911,735	48,788,039	53,027,378
SP2.1: Communication mobilization and development	14,970,578	16,262,680	17,675,793

SP2.2 : social welfare services	11,227,934	12,197,010	13,256,844
SP2.3 : Vocational rehabilitation and training	7,485,289	8,131,340	8,837,896
SP2.4 : Gender mainstreaming and development	11,227,934	12,197,010	13,256,844
P3: Children Services	11,227,934	12,197,010	13,256,844
SP3.1: child rehabilitation and custody	11,227,934	12,197,010	13,256,844
P4: Culture and Cultural Preservation	7,485,289	8,131,340	8,837,896
SP 4.1 Cultural preservation	7,485,289	8,131,340	8,837,896
TOTAL	74,852,892	81,313,398	88,378,963

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Total Expenditure	22,079,720	23,262,909	24,523,425
Compensation to Employees	17,079,720	17,762,909	18,473,425
Use of Goods	5,000,000	5,500,000	6,050,000
Capital Expenditure	52,773,172	58,050,489	63,855,538
Non-financial assets	52,773,172	58,050,489	63,855,538
TOTAL	74,852,892	81,313,398	88,378,963

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME SUB-PROGRAMME AND ECONOMIC CLASSIFICATION 2022/2023-2024/2025

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
P1: Policy and General administrative services	11,227,934	12,197,010	13,256,844
SP1.1: general administrative unit	11,227,934	12,197,010	13,256,844
Recurrent Expenditure	3,311,958	3,489,436	3,678,514
Compensation to Employees	2,561,958	2,664,436	2,771,014
Use of Goods	750,000	825,000	907,500
Capital Expenditure	7,915,976	8,707,573	9,578,331
Non-financial assets	7,915,976	8,707,573	9,578,331
P2: Gender and Social Development	44,911,735	48,788,039	53,027,378
SP2.1: Communication mobilization and development	14,970,578	16,262,680	17,675,793
Recurrent Expenditure	4,415,944	4,652,582	4,904,685
Compensation to Employees	3,415,944	3,552,582	3,694,685

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2021/22	2022/23	2023/24
Use of Goods	1,000,000	1,100,000	1,210,000
<u>Capital Expenditure</u>	10,554,634	11,610,098	12,771,108
Non-financial assets	10,554,634	11,610,098	12,771,108
<u>SP2.2 : social welfare services</u>	11,227,934	12,197,010	13,256,844
<u>Recurrent Expenditure</u>	3,311,958	3,489,436	3,678,514
Compensation to Employees	2,561,958	2,664,436	2,771,014
Use of Goods	750,000	825,000	907,500
<u>Capital Expenditure</u>	7,915,976	8,707,573	9,578,331
Non-financial assets	7,915,976	8,707,573	9,578,331
<u>SP2.3 : Vocational rehabilitation and training</u>	7,485,289	8,131,340	8,837,896
<u>Recurrent Expenditure</u>	2,207,972	2,326,291	2,452,343
Compensation to Employees	1,707,972	1,776,291	1,847,343
Use of Goods	500,000	550,000	605,000
<u>Capital Expenditure</u>	5,277,317	5,805,049	6,385,554
Non-financial assets	5,277,317	5,805,049	6,385,554
<u>SP2.4 : Gender mainstreaming and development</u>	11,227,934	12,197,010	13,256,844
<u>Recurrent Expenditure</u>	3,311,958	3,489,436	3,678,514
Compensation to Employees	2,561,958	2,664,436	2,771,014
Use of Goods	750,000	825,000	907,500
<u>Capital Expenditure</u>	7,915,976	8,707,573	9,578,331
Non-financial assets	7,915,976	8,707,573	9,578,331
P3: Children Services	11,227,934	12,197,010	13,256,844
<u>SP3.1: child rehabilitation and custody</u>	11,227,934	12,197,010	13,256,844
<u>Recurrent Expenditure</u>	3,311,958	3,489,436	3,678,514
Compensation to Employees	2,561,958	2,664,436	2,771,014
Use of Goods	750,000	825,000	907,500
<u>Capital Expenditure</u>	7,915,976	8,707,573	9,578,331
Non-financial assets	7,915,976	8,707,573	9,578,331
P4: Culture and Cultural Preservation	7,485,289	8,131,340	8,837,896
SP 4.1 Cultural preservation	7,485,289	8,131,340	8,837,896
<u>Recurrent Expenditure</u>	2,207,972	2,326,291	2,452,343
Compensation to Employees	1,707,972	1,776,291	1,847,343
Use of Goods	500,000	550,000	605,000
<u>Capital Expenditure</u>	5,277,317	5,805,049	6,385,554
Non-financial assets	5,277,317	5,805,049	6,385,554
TOTAL	<u>74,852,892</u>	<u>81,313,398</u>	<u>88,378,963</u>

PART I: RECURRENT EXPENDITURES ESTIMATES FOR 2022/2023

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	22,079,720
2110100	SALARIES	17,079,720
	OPERATIONS AND MAINTENANCE	5,000,000
2210100	Utilities ,Supplies And Services	300,000
2210101	Electricity	200,000
2210102	Water And Sewerage Charges	100,000
2210200	Communication Supplies And Services	500,000
2210201	Telephone, Telex, Facsimile And Mobile Services	400,000
2210202	Internet Connections	100,000
2210300	Domestic Travel And Subsistence And Other Transportation Costs	2,000,000
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowance, Etc.)	300,000
2210302	Accommodation-Domestic Travel	1,700,000
2210500	Printing, Advertising And Information Supplies And Services	100,000
2210505	Trade Shows And Exhibitions	100,000
2210700	Training Expenses	400,000
2210711	Tuition Fee Allowance	400,000
2210800	Hospitality Supplies And Services	1,000,000
2210805	National Celebrations	1,000,000

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211100	Office And General Supplies And Services	300,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	100,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials	100,000
2211300	Other Operating Expenses	400,000
2211305	Contracted Guards And Cleaning Services	400,000

PART J: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	52,773,172
3110300	Refurbishment Of Buildings	1,000,000
3110302	Refurbishment Of The Embu Cultural Centre	1,000,000
		18,273,172
3110500	Construction And Civil Works	
3110506	Construction Of Kigaa Social Hall-Runyenjes Central	6,500,000
3110507	Fencing Of Mufu Social Hall-Kyeni North	2,500,000
3110508	Renovation Of The Cultural Centre	491,363

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
3110509	Renovation Of Kiambere Social Hall	816,010
3110510	Completion Of Gategi Community Hall	874,594
3110512	Refurbishment And Equipping Of CEC Gender Offices	1,599,454
3110513	Construction Of Toilet At Cemetery At Karingari	499,507
3110514	Construction Of Mufu Social Hall Office And Electrical Works	997,460
3110515	Construction Of Social Hall At Runyenjes	3,994,784
3110900	Purchase Of Household Furniture And Institutional Equipment	2,000,000
3110901	Equipping Of Gatituri Social Hall	2,000,000
2640500	Others Capital Grants And Transfers	31,500,000
2640504	Men Empowerment Programmes	1,500,000
2640505	Women Empowerment Programmes	2,500,000
2640506	Disability Support Programmes	2,000,000
2640507	Formalization Of Herbal Practices Programmes	1,000,000
2640508	Promotion And Preservation Of Cultural Activities Programmes	2,000,000
2640509	PWDs Empowerment Programme-Mbeti South	1,000,000
2640510	Women Empowerment Programme (Cultural Promotion) -Kiambere	1,000,000
2640511	Community Empowerment Programme (Food)-Kiambere	5,000,000
2640512	Women Empowerment Programme-Muminji	2,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2640513	Women And Empowerment Programme-Kagaari North	2,000,000
2640514	Women And Empowerment Programme-Nginda	3,000,000
2640515	Women And Empowerment Programme-Evurore	2,000,000
2640516	Women And Empowerment Programme-Gaturi North	3,000,000
2640517	Women And Empowerment Programme- Ruguru Ngandori	1,500,000
2640518	Women And Empowerment Programme- Kagaari South	2,000,000

VOTE: PUBLIC SERVICE AND ADMINISTRATION

PART A: VISION

A Champion of Excellence in County Public Service Administration

PART B: MISSION

To provide transformative leadership to the County public service to ensure efficient and effective service delivery

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The Public Service and Administration sector was created and assigned mandates that were partly from the Office of the Governor and Public Service Board in order to further improve efficiency in service delivery. The sector is charged with amongst others the mandate of providing County leadership in implementation of County Policy and development by ensuring the County Government works in harmony through improved policy direction, coordination and information sharing between County Government Ministries, Departments and Agencies to ensure effective service delivery.

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To ensure effective and efficient running of the county affairs as per to the constitution and provide a suitable working environment for sector's staff
Public Service	To enhance capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration Planning and Support Services Outcome: Improved quality services that will be affordable, equitable, accessible and responsive to client needs in Embu County						
Service delivery and management of County Affairs	Chief Officer	Submission of Quarterly Progress Report	Number of quarterly progress reports	4	4	4
Programme 2: Public Service Outcome: Enhanced service delivery to county citizens						
Human Resource Development	Director, Public Service and Administration	Improved staff performance	1 No. Operational Staff Registry	1	-	-
Construction of Ward Offices	Director, Public Service and Administration	Improved service delivery at Ward level	No. of Ward offices constructed.	4	4	4

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	273,489,958	285,105,726	297,253,742
SP1.1: Service delivery and management of County Affairs	273,489,958	285,105,726	297,253,742
P2: Public Service	217,387,411	226,889,197	236,851,684
SP2.1: Human Resource Development and Culture Change Management	217,387,411	226,889,197	236,851,684
SP3: ICT Infrastructure	142,660,156	149,933,626	157,654,741
SP3.1: ICT Infrastructure Expansion	142,660,156	149,933,626	157,654,741
TOTAL	633,537,525	661,928,549	691,760,167

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
<u>Total Expenditure</u>	604,532,705	630,023,247	656,664,335
Compensation to Employees	582,712,137	606,020,622	630,261,447
Use of Goods	21,820,568	24,002,625	26,402,887
<u>Capital Expenditure</u>	29,004,820	31,905,302	35,095,832
Non-financial assets	29,004,820	31,905,302	35,095,832
TOTAL	633,537,525	661,928,549	691,760,167

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

ECONOMIC CLASSIFICATION	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	273,489,958	285,105,726	297,253,742
SP1.1: Service delivery and management of County Affairs	273,489,958	285,105,726	297,253,742
<u>Recurrent Expenditure</u>	272,039,717	283,510,461	295,498,951
Compensation to Employees	262,220,462	272,709,280	283,617,651
Use of Goods	9,819,256	10,801,181	11,881,299
<u>Capital Expenditure</u>	1,450,241	1,595,265	1,754,792
Non-financial assets	1,450,241	1,595,265	1,754,792
P2: Public Service	217,387,411	226,889,197	236,851,684
SP2.1: Human Resource Development and Culture Change Management	217,387,411	226,889,197	236,851,684
<u>Recurrent Expenditure</u>	211,586,447	220,508,137	229,832,517
Compensation to Employees	203,949,248	212,107,218	220,591,507
Use of Goods	7,637,199	8,400,919	9,241,011
<u>Capital Expenditure</u>	5,800,964	6,381,060	7,019,166

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
Non-financial assets	5,800,964	6,381,060	7,019,166
SP3: ICT Infrastructure	142,660,156	149,933,626	157,654,741
SP3.1: ICT Infrastructure Expansion	142,660,156	149,933,626	157,654,741
<u>Recurrent Expenditure</u>	120,906,541	126,004,649	131,332,867
Compensation to Employees	116,542,427	121,204,124	126,052,289
Use of Goods	4,364,114	4,800,525	5,280,577
<u>Capital Expenditure</u>	21,753,615	23,928,977	26,321,874
Non-financial assets	21,753,615	23,928,977	26,321,874
TOTAL	633,537,525	661,928,549	691,760,167

PART I: RECURRENT EXPENDITURES ESTIMATES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	604,532,705
2110100	TOTAL SALARIES	582,712,137
2110100	BASIC SALARIES	220,159,764
	Gratuity	46,622,244
	Leave Allowance	19,166,173
	Enhanced NHIF	76,414,733
	Top Up Allowance	349,223
	Statutory Deductions Pending Bills	220,000,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	OPERATIONS AND MAINTENANCE	21,820,568
2110100	Utilities, Supplies And Services	100,000
2110101	Electricity	50,000
2110102	Water And Sewerage Charges	50,000
2210200	Communication Supplies And Services	200,000
2110201	Telephone, Telex And Facsimile And Mobile Services	100,000
2210203	Courier And Postal Services	50,000
2210204	Leased Communication Lines	50,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	1,400,000
2210301	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc)	600,000
2210302	Accommodation-Domestic Travel	800,000
2210500	Printing, Advertisement, And Information Services Suppliers	2,911,628
2210503	Subscription To Newspapers, Magazines And Periodicals	50,000
2210504	Advertising, Awareness And Public Campaigns	200,000
2210504	Advertising-The Star Publication	338,720
2210504	Advertising-The Nation	2,122,908
2210505	Trade Shows And Exhibitions	200,000
2210700	Training Expenses	816,000
2210713	Training Expenses-Kenya School Of Government	816,000
2210600	Rentals Of Produced Assets	60,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210603	Rents And Rates - Non-Residential	60,000
2210800	Hospitality Supplies And Services	500,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	500,000
2210900	Insurance Costs	4,105,000
2210902	Building Insurance	1,105,000
2210904	Motor Vehicle Insurance	1,000,000
2210999	Insurance Costs-(Other)	2,000,000
2211000	Specialized Materials And Supplies	2,642,940
2211016	Purchase Of Uniforms And Clothing-Staff	400,000
2211016	Supply Of Administration Uniform-Wagz Africa	2,242,940
2211100	Office And General Supplies And Services	870,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	520,000
2211102	Supplies And Accessories For Computers And Printers	170,000
2211103	Sanitary And Cleaning Materials, Supplies And Services	180,000
2211200	Fuels Oils And Lubricants	965,000
2211201	Refined Fuel And Lubricants For Transport	915,000
2211204	Other Fuels (Wood, Cooking Gas, Charcoal,)	50,000
2211300	Other Operating Expenses	300,000
2211399	Performance Management And Capacity Building	300,000
2220100	Routine Maintenance-Vehicles And Other Transport Equipment	650,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2220101	Maintenance Expenses-Motor Vehicles	650,000
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	6,300,000
3110701	Supply And Service For County Vehicles-Ford Kuga	6,300,000

PART J: DEVELOPMENT EXPENDITURES ESTIMATES

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	29,004,820
3110200	Construction Of Buildings	23,254,820
3110202	Proposed Alterations,Additions,Refurbishment Of the Second Floor Of The County Offices In the Town Hall	2,400,016
3110202	Proposed Renovations, Alterations Of the County Headquarters Block, Finishes To The Additional Offices At Second Floor Administration Block Lift And Procurement Block Phase 2	20,854,804
3110500	Construction And Civil Works	5,750,000
3110506	Construction Of Perimeter Fence Of The Lower Side Of The County Headquarters	5,750,000

VOTE: COUNTY PUBLIC SERVICE BOARD

PART A: VISION

To be the leading county in public service management

PART B: MISSION

To empower the county public service to be professional, productive, ethical, effective and efficient in-service delivery

PART C: Programmes and their Objectives

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services	To avail competent, skilled, responsible and accountable human resources in the county Public Service for effective and efficient service delivery.
Administration of Human Resources in Public Service	To enhance the county staff capacity for quality service delivery and improve the capacity of County citizens to enable them to actively participate in the County's socio-economic activities.

PART D: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme 1: General Administration Planning and Support Services						
Outcome: Quality service delivery in the County Public Service that is effective and efficient						
Quality service delivery in the County Public Service that is effective and efficient	Public service board	Compliance with the Public Officers Ethics Act	Level of compliance with Public Officers Ethics Act	100%	100%	100%
		Sensitization of officers on Wealth Declaration	Number of officers awareness on Wealth Declaration	4	5	5

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
		Civic education	Number of sensitization meetings	5	5	5
Programme 2: Administration of Human Resources in Public Service						
Outcome: Outcome: Enhanced service delivery to county citizens						
Recruitment and Selection, Career Management, HR Policy & Audit	Public service board	Advertised vacancies and promotions disposed off	Reduce recruitment and promotion time and Number and gender of staff recruited	3:7	3:7	3:7
		Communication of boards decisions	Time taken to convey boards decisions	14days*	14days*	14days*
Administration of Board programmes/ Agenda	Public service board	Timely availability of resource to departments	Levels of customer satisfaction	100%	100%	100%
		Policy documents developed	Number of policy documents developed and enforced.	4	4	4
Performance Management & Discipline	Public service board	Performance management system	No of staff appraised	100%	100%	100%
		Discipline cases disposed	Number of discipline cases handled	As per the case numbers	As per the case numbers	As per the case numbers

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/23	2023/24	2024/25
P1: Administration of Human Resources in Public Service	30,674,879	32,399,218	34,242,264
SP1.1: Performance Management & Discipline	5,214,729	5,507,867	5,821,185
SP1.2: Administration of board programmes	7,668,720	8,099,804	8,560,566
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	10,736,208	11,339,726	11,984,793
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	7,055,222	7,451,820	7,875,721
TOTAL	30,674,879	32,399,218	34,242,264

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/23	2023/24	2024/25
<u>Total Expenditure</u>	30,674,879	32,399,218	34,242,264
Compensation to Employees	22,385,820	23,281,253	24,212,503
Use of Goods	8,289,059	9,117,965	10,029,761
<u>Capital Expenditure</u>	0	0	0
Non-financial assets	0	0	0
TOTAL	30,674,879	32,399,218	34,242,264

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2022/23-2024/25

	ESTIMATES	PROJECTED ESTIMATES	
PROGRAMME	2022/23	2023/24	2024/25
P1: Administration of Human Resources in Public Service	30,674,879	32,399,218	34,242,264
SP1.1: Performance Management & Discipline	5,214,729	5,507,867	5,821,185
Compensation to Employees	3,805,589	3,957,813	4,116,125
Use of Goods	1,409,140	1,550,054	1,705,059
SP1.2: Administration of board programmes	7,668,720	8,099,804	8,560,566
Compensation to Employees	5,596,455	5,820,313	6,053,126

PROGRAMME	ESTIMATES	PROJECTED ESTIMATES	
	2022/23	2023/24	2024/25
Use of Goods	2,072,265	2,279,491	2,507,440
SP1.3: Recruitment and Selection, Career Management, HR Policy & Audit	10,736,208	11,339,726	11,984,793
Compensation to Employees	7,835,037	8,148,438	8,474,376
Use of Goods	2,901,171	3,191,288	3,510,416
SP1.4 Quality service delivery in the County Public Service that is effective and efficient	7,055,222	7,451,820	7,875,721
Compensation to Employees	5,148,739	5,354,688	5,568,876
Use of Goods	1,906,484	2,097,132	2,306,845
TOTAL	30,674,879	32,399,218	34,242,264

PART I: DETAILED RECURRENT EXPENDITURE BUDGET

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	30,674,879
2110100	BASIC SALARIES	22,385,820
	OPERATIONS AND MAINTENANCE	8,289,059
2210100	Utilities ,Supplies And Services	90,000
2110101	Electricity	50,000
2110102	Water And Sewerage Charges	40,000
2210200	Communication Supplies And Services	858,000
2110201	Telephone, Telex And Facsimile And Mobile Services	792,000
2210203	Courier And Postal Services	15,000
2210204	Leased Communication Lines	51,000
2210300	Domestic Travel Costs (Airline, Bus, Railway, Mileage, Allowances Etc.)	1,500,000

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.)	500,000
2210302	Accommodation - Domestic Travel	1,000,000
2210500	Printing , Advertising And Information Supplies And Services	300,000
2210503	Subscription To Newspapers And Periodicals	50,000
2210504	Advertising, Awareness And Publicity Campaigns	250,000
2210700	Training Expenses	300,000
2210713	Training Expenses	300,000
2210800	Hospitality Supplies And Services	100,000
2210801	Catering Services (Reception) Accommodation And Gifts, Food And Drinks	100,000
2210900	Insurance Costs	450,000
2210904	Motor Vehicle Insurance	450,000
2211100	Office And General Supplies And Services	900,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc.)	500,000
2211102	Supplies And Accessories For Computers And Printers	100,000
2211103	Sanitary And Cleaning Materials	50,000
2211105	Computer And Equipment	250,000
2211200	Fuels Oils And Lubricants	300,000
2211201	Refined Fuel And Lubricants For Transport	300,000
2211300	Other Operating Expenses	2,991,059

ITEM/ SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	450,000
2211325	Performance Management (Monitoring)	100,000
2211326	Professional License Fees	50,000
2211327	Civic Education/Public Participation	300,000
2211399	Development Of Policies	2,091,059
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	200,000
2220101	Maintenance Expenses-Motor Vehicles And Cycles	200,000
3111000	Purchase Of Office Furniture And General Equipment	300,000
3111001	Purchase Of Office Furniture And Fittings	300,000

VOTE: COUNTY ASSEMBLY

A. MANDATE

To facilitate the Members of County Assembly to efficiently fulfil their constitutional mandate in a representative system of government by upholding and ensuring the autonomy of Assembly in its corporate relationship with the executive arm of the County government.

B. CONTEXT FOR BUDGET INTERVENTION

The County Assembly of Embu service board’s objective is “to facilitate the members of County Assembly to efficiently fulfil their constitutional functions in a representative system of government by holding and ensuring the autonomous status of County Assembly in its corporate relationship with the executive arm of the government “is maintained.

C. Programmes and their objectives

Programme	Objective
Legislation , Representation and Legislative Oversight	To strengthen the capacity of members of County Assembly to make laws and enhance their representative capacity. To strengthen the capacity of making and oversight of the county Budget, optimal use of public resources and enhanced accountability in governance.
General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the legislature to enable it meet its constitutional mandate.

PART D: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23 – 2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	391,352,237.20	422,225,567.14	455,855,754.32
SP1.1: General Administration Planning and Support Services	391,352,237.20	422,225,567.14	455,855,754.32
P2: Legislation	696,097,178.80	755,609,026.50	820,668,144.17
SP2.1: Legislation , Representation and Legislative Oversight	696,097,178.80	755,609,026.50	820,668,144.17
TOTAL	1,087,449,416.00	1,177,834,593.64	1,276,523,898.49

PART E: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23 – 2024/25

<u>Total Expenditure</u>	842,449,416.00	908,334,593.64	980,073,898.49
Compensation to Employees	305,996,066.00	318,235,908.64	330,965,344.99
Use of Goods	536,453,350.00	590,098,685.00	649,108,553.50
<u>Capital Expenditure</u>	245,000,000.00	269,500,000.00	296,450,000.00
Non-financial assets	245,000,000.00	269,500,000.00	296,450,000.00
TOTAL	1,087,449,416.00	1,177,834,593.64	1,276,523,898.49

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2022/23 – 2024/25

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
P1: General Administration Planning and Support Services	391,352,237.20	422,225,567.14	455,855,754.32
SP1.1: General Administration Planning and Support Services	391,352,237.20	422,225,567.14	455,855,754.32
<u>Recurrent Expenditure</u>	379,102,237.20	408,750,567.14	441,033,254.32
Compensation to Employees	137,698,229.70	143,206,158.89	148,934,405.24
Use of Goods	241,404,007.50	265,544,408.25	292,098,849.08
<u>Capital Expenditure</u>	12,250,000.00	13,475,000.00	14,822,500.00
Non-financial assets	12,250,000.00	13,475,000.00	14,822,500.00

	ESTIMATES	PROJECTED ESTIMATES	
ECONOMIC CLASSIFICATION	2022/23	2023/24	2024/25
P2: Legislation	696,097,178.80	755,609,026.50	820,668,144.17
SP2.1: Legislation , Representation and Legislative Oversight	696,097,178.80	755,609,026.50	820,668,144.17
<u>Recurrent Expenditure</u>	463,347,178.80	499,584,026.50	539,040,644.17
Compensation to Employees	168,297,836.30	175,029,749.75	182,030,939.74
Use of Goods	295,049,342.50	324,554,276.75	357,009,704.43
<u>Capital Expenditure</u>	232,750,000.00	256,025,000.00	281,627,500.00
Non-financial assets	232,750,000.00	256,025,000.00	281,627,500.00
TOTAL	1,087,449,416.00	1,177,834,593.64	1,276,523,898.49

PART G: Recurrent Expenditures Estimates

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL RECURRENT EXPENDITURE	754,786,279	87,663,137	842,449,416
2110100	Basic Salary	147,080,837	11,896,899	158,977,736
2110101	Basic Salary –Civil Service	82,807,701	6,447,196	89,254,897
2110116	Basic Salary – County Assembly Service	44,175,036	3,728,550	47,903,586
2110103	Basic Salary - Contractual Employees	20,098,100	1,721,153	21,819,253
2110300	Personal Allowances - Paid As Part Of Salary	113,078,676	10,222,278	123,300,954
2110309	Consolidated Allowances	59,679,188	4,953,870	64,633,058
2110312	Responsibility Allowance	9,592,000	911,000	10,503,000
2110314	Transport Allowance	31,351,488	2,369,376	33,720,864
2110320	Leave Allowance	960,000	-	960,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
2110325	Car Maintenance Allowance	9,000,000	1,805,032	10,805,032
2110328	Airtime Allowance (MCA's)	2,196,000	183,000	2,379,000
2110329	Airtime Allowance (Staff)	300,000	-	300,000
2110400	Personal Allowance Paid As Reimbursements	1,000,000	-	1,000,000
2110403	Refund Of Medical Expenses-Ex-Gratia	1,000,000	-	1,000,000
2210100	Utilities Supplies And Services	1,200,000	-	1,200,000
2210101	Electricity	700,000	-	700,000
2210102	Water And Sewerage Charges	500,000	-	500,000
2210200	Communication Supplies And Services	1,355,100	-	1,355,100
2210201	Telephone,Telex,Facsimile And Mobile Services	1,200,000	-	1,200,000
2210203	Courier And Postal Services	5,000	-	5,000
2210204	Leased Communication Lines/Airtime	150,000	-	150,000
2210205	Satellite Access Services	100	-	100
2210300	Domestic Travel And Subsistence, And Other Transportation Costs	102,637,912	8,558,035	111,195,947
2210301	Travel Costs(Airline,Bus,Railway)	7,000,000	753,635	7,753,635
2210302	Accommodation-Domestic Travel	95,637,912	7,804,400	103,442,312
2210400	Foreign Travel And Subsistence,And Other Transportation Costs	11,900,000	-	11,900,000
2210401	Travel Costs(Airline,Bus,Railway)	1,900,000	-	1,900,000
2210402	Accommodation-Foreign Travel			

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
		10,000,000	-	10,000,000
2210500	Printing , Advertising And Information Supplies And Services	3,620,000	1,563,680	5,183,680
2210502	Publishing And Printing Services	1,000,000	-	1,000,000
2210503	Subscription To Newspapers And Periodicals	20,000	-	20,000
2210504	Advertising, Awareness And Publicity Campaigns	2,500,000	1,563,680	4,063,680
2210505	Trade Shows And Exhibitions	100,000	-	100,000
2210600	Rentals Of Produced Assets	15,100,000	15,211,349	30,311,349
2210602	Rents And Rates - Residential	900,000	-	900,000
2210603	Rents And Rates - Non-Residential	12,500,000	15,051,349	27,551,349
2210604	Hire Of Transport	1,700,000	160,000	1,860,000
2210700	Training Expenses	6,700,000	2,447,400	9,147,400
2210701	Tuition Fees/Capacity Building	6,700,000	2,447,400	9,147,400
2210800	Hospitality, Supplies And Services	19,760,000	9,623,536	29,383,536
2210801	Catering Services,(Receptions),Accommodation, Gifts, Food And Drinks	3,760,000	404,344	4,164,344
2210802	Boards,Committees,Conferences And Seminars	16,000,000	9,219,192	25,219,192
2210900	Insurance Costs	26,200,000	12,161,708	38,361,708
2210901	Group Personal Accident Premium	700,000	1,083,189	1,783,189

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
2210910	Medical Insurance Premium	23,000,000	9,711,698	32,711,698
2210999	General Insurance Premiums	1,500,000	1,366,821	2,866,821
2210999	Life Assurance Premiums	1,000,000	-	1,000,000
2211000	Specialized Materials And Supplies	2,300,000	-	2,300,000
2211016	Purchase Of Uniforms And Clothing - Staff	2,300,000	-	2,300,000
2211100	Office And General Supplies And Services	9,112,261	-	9,112,261
2211101	General Office Supplies And Computer Accessories	5,092,261	-	5,092,261
2211103	Sanitary And Cleaning Materials	4,000,000	-	4,000,000
2211105	Other Equipment's And Tools	20,000	-	20,000
2211200	Fuel Oil And Lubricants	2,500,000	1,145,650	3,645,650
2211201	Refined Fuel And Lubricants For Transport	2,500,000	1,145,650	3,645,650
2211300	Other Operating Expenses	79,154,300	11,437,400	90,591,700
2211301	Bank Service Commission And Charges	20,000	-	20,000
2211306	Membership Fees, Dues And Subscriptions To Professional And Trade Bodies	11,850,000	2,850,000	14,700,000
2211308	Legal Dues/Fees, Arbitration And Compensation Payments			

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
		10,000,000	-	10,000,000
2211399	Non-Current Asset Valuation	200,000	-	200,000
2211399	Committee Allowances (Chairpersons)	2,500,000	240,500	2,740,500
2211399	Committee Allowances (Vice Chairpersons)	1,500,000	156,000	1,656,000
2211399	Committee Allowances (Members)	17,000,000	1,758,900	18,758,900
2211399	Board Meetings (CASB)	5,184,000	432,000	5,616,000
2211399	Audit Committee	1,000,000	-	1,000,000
2211399	Oversight And Public Participation	600,000	-	600,000
2211399	Income Taxes	100	-	100
2211399	Post Budget Forums	100	-	100
2211399	General Office Operations	18,000,000	6,000,000	24,000,000
2211399	Strategic Plan	100	-	100
2211399	CASA Games	10,000,000	-	10,000,000
2211399	Fringe Benefits	1,300,000	-	1,300,000
2220100	Routine Maintenance - Vehicles And Other Transport Equipment	2,100,000	-	2,100,000
2220101	Maintenance Expenses - Motor Vehicles And Motor Cycles	2,100,000	-	2,100,000
2220200	Routine Maintenance - Other Assets	3,800,000	436,538	4,236,538

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
2220202	Maintenance Of Office Furniture And Equipment	500,000	-	500,000
2220205	Maintenance Of Buildings And Stations - (Non-Residential)	3,000,000	-	3,000,000
2220210	Maintenance Of Computers, Software, And Networks	300,000	436,538	736,538
2710100	Government Pension And Retirement Benefits	36,067,093	2,958,664	39,025,757
2710103	Gratuity – Members	13,694,261	1,155,850	14,850,111
2710107	Monthly Pension-Civil Servants	16,070,421	1,262,457	17,332,878
2710111	NSSF Pensions	72,000	6,800	78,800
2710120	Govt. Pension And Retire-Contractual Staff	6,230,411	533,557	6,763,968
3110700	Purchase Of Motor Vehicles And Other Transport Equipment	100	-	100
3110701	Purchase Of Motor Vehicles	100	-	100
3111000	Purchase Of Office Furniture And General Equipment	9,620,000	-	9,620,000
3111001	Purchase Of Office Furniture And Fittings	2,500,000	-	2,500,000
3111002	Purchase Of Computers, Printers And Other IT Equipment	6,640,000	-	6,640,000
3111009	Purchase Of Other Office Equipment	480,000	-	480,000
3111100	Purchase Of Specialized Plant, Equipment And Machinery	500,000	-	500,000
3111111	Purchase Of ICT Networking And Communication Equipment	500,000	-	500,000

ITEM/ SUB ITEM	TITLE	BUDGET ESTIMATES 2022/2023	UNSPENT BALANCES 2021/2022	TOTAL APPROVED BUDGET ESTIMATES 2022/2023
4110400	Domestic Loans To Individuals And Households	160,000,000	-	160,000,000
4110401	Car Loan And Mortgage Scheme(Members)	110,000,000	-	110,000,000
4110405	Car Loan And Mortgage Scheme(Staff)	50,000,000	-	50,000,000

PART H: Development Expenditures Estimates

ITEM/SUB ITEM	TITLE	APPROVED BUDGET ESTIMATES 2022/2023
	TOTAL DEVELOPMENT EXPENDITURE	245,000,000
3110200	Construction Of Buildings	235,000,000
3110202	Construction Of The County Assembly Office Complex	200,000,000
3110202	Construction Of the Speaker's Official Residence	35,000,000
3130100	Acquisition Of Land	10,000,000
3110302	Acquisition of Land For Speaker's Official Residence	10,000,000

ANNEX

ANNEX 1: SCHEDULE OF BURSARIES FOR THE WARD EQUALIZATION PROJECTS FOR FINANCIAL YEAR 2021/2022

S/NO	NAME OF WARD	APPROVED ESTIMATES 2021/2022
1.	Gaturi South	7,000,000
2.	Gaturi North	6,000,000
3.	Ruguru-Ngandori	6,500,000
4.	Nginda	4,000,000
5.	Kyeni North	6,000,000
6.	Kyeni South	6,650,000
7.	Kagaari South	6,000,000
8.	Kirimari	6,000,000
9.	Kagaari North	6,000,000
10.	Nthawa	6,000,000
11.	Mbeti South	6,000,000
12.	Mbeti North	4,000,000
13.	Mavuria	4,000,000
14.	Makima	5,000,000
15.	Mwea	4,000,000
16.	Muminji	4,000,000
17.	Kiambere	4,000,000
18.	Kithimu	6,000,000
19.	Evurore	6,800,000

20.	Runyenjes Central	10,000,000
21.	Office Of Governor	3,500,000
	TOTAL	117,450,000

**ANNEX 2: CONDITIONAL ALLOCATION FOR EMERGENCY LOCUST
RESPONSE PROJECT (ELRP) EXPENSES**

SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
	TOTAL DEVELOPMENT EXPENDITURE	40,000,000
3110500	Construction and Civil Works	18,500,000
3110504	Rehabilitation Of Giceruri Borehole-Nthawa	2,000,000
3110504	Supply Of Water Tanks And Pipes For Gachuriri Area-Mbeti South	2,000,000
3110504	Mashamba Sand Dam Phase 1-Makima	2,000,000
3110504	Rehabilitation Of Borehole Kwa Savania And Installation Of Raised Tanks-Kiambere	2,000,000
3110504	Electrification And Solar Pump Three Phase And Installation Of Elevated Tanks At Kaseve-Mwea	2,000,000
3110504	Supply Of Water Pipes-Kyeni North	500,000
3110504	Pipes for Variuos Pipeline-Evurore	2,000,000
3110504	Construction Of Borehole And Water Tanks And Installation Of Solar Pumps At Geikawa Village Phase 1-Kithimu	2,000,000
3110504	Construction Of Kivue Rwagori Dam-Muminji	2,000,000
3110504	Construction Of Dam-Mbeti North	2,000,000
3111300	Purchase Of Certified Seeds, Breeding Stock And Live Animals	5,000,000
3111301	Purchase Of Certified Seeds-Gaturi North	2,000,000
3111301	Purchase Of Certified Seeds-Kagaari South	2,000,000
3111305	Purchase Of Seedlings-Runyenjes Central	1,000,000
3120100	Acquisition Of Strategic Stocks	16,500,000
3120101	Provision Of Relief Food/Food Stuff For The Elderly, Orphaned And Disabled-Mavuria	2,000,000

SUB ITEM	TITLE	APPROVED ESTIMATES 2021/2022
3120101	Provision Of Relief Food/Food Stuff -Ruguru Ngandori	2,000,000
3120101	Provision Of Relief Food/Food Stuff -Nginda	2,000,000
3120101	Provision Of Relief Food/Food Stuff -Kyeni South	2,000,000
3120101	Provision Of Relief Food/Food Stuff -Kirimari	2,000,000
3120101	Provision Of Relief Food/Food Stuff -Kyeni North	1,500,000
3120101	Provision Of Relief Food/Food Stuff -Gaturi South	2,000,000
3120101	Provision Of Relief Food/Food Stuff -Kagaari North	2,000,000
3120101	Provision Of Relief Food/Food Stuff For Orphans And Elderly- Runyenjes Central	1,000,000