



**COUNTY GOVERNMENT OF WAJIR**

**2023/24**

**Wajir County Programme Based Second Supplementary Budget FY 2023/24**

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**February 2024**

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## 1.0 Introduction

### 1.1 COUNTY BUDGET - CAPITAL & CURRENT

The County Revised Total Budget for the Financial Year 2023-24 is Kshs. **12,143,017,984** in which Kshs. 8,260,489,118 (68.0%) is for Recurrent while Kshs. 3,882,528,866 (32.0%) is for development. This is a reduction from the previous approved budget of kshs. 380,578,525 due to the downward review of own source revenue from Kshs. 200 Million to Kshs. 150 Million, the dropping of Climate Smart Agriculture Project as well as Conditional Grant for Industrial park of 250 Million. These ratios are within the Fiscal Responsibility Principles limits set by section 107 of the Public Finance Management Act 2012.

**Table 1: Revised Total Budget**

No	Item	Approved Budget	Adjustments	Revised Estimates
1	Total Recurrent	8,252,425,086	8,064,032	8,260,489,118
2	Total Development	4,271,171,423	-388,642,557	3,882,528,866
	<b>Total Budget</b>	<b>12,523,596,509</b>	<b>-380,578,525</b>	<b>12,143,017,984</b>

#### 1.1.1 Revised Source of Funding FY 2023/24

**Table2: Revised Source of Funding FY 2023/24**

Item	Approved 2023/24	Adjustments	Revised FY 2023-24
Equitable Share	9,853,656,422		9,853,656,422
Local Revenue	200,000,000	-50,000,000	150,000,000
DANIDA to Finance Universal Healthcare	26,952,863		26,952,863
Emergency Locust Response Project (ELRP)	178,454,153		178,454,153
Agricultural Sector Development Support Program (ASDSP)	3,901,152		3,901,152
Ministry of Investments, Trade and Industry Conditional Grant for Industrial park	250,000,000	-250,000,000	0
Kenya Climate Smart Agriculture	90,000,000	-90,000,000	0
Fertilizer Subsidy	2,235,432		2,235,432
Wajir Water and Sanitation Project	600,000,000		600,000,000
Kenya Informal Settlement Improvement Project (KISIP II)	180,000,000		180,000,000
Financing Locally Led Climate Action (F-LLoCA)	12,235,782		12,235,782
Financing Locally Led Climate Action (F-LLoCA)	125,000,000		125,000,000
Conditional Grant for Transfer of Library Function		9,421,475	9,421,475



Item	Approved 2023/24	Adjustments	Revised FY 2023-24
Balance Brought Forward from the Previous Year	1,001,160,705		1,001,160,705
<b>Total</b>	<b>12,523,596,509</b>	<b>-380,578,525</b>	<b>12,143,017,984</b>

### 1.1.2 Summary of Revised Budget by Vote and Category 2023/2024 (KShs)

#### Recurrent

DEPARTMENT	Approved Estimates	Adjustments	Revised Estimates
County Assembly	999,537,966	0	999,537,966
County Executive	586,103,162	11,702,500	597,805,662
Finance and Economic Planning	638,110,126	48,944,050	687,054,176
Agriculture, Livestock and Veterinary Services	249,666,341	-9,324,240	240,342,101
Health Services	2,757,534,717	20,830,435	2,778,365,152
Roads, Transport, Public Works and Housing	247,396,380	10,591,996	257,988,376
Water Services	172,088,005	-25,340,468	146,747,537
Energy, Environment and Climate Change	93,257,002	1,016,600	94,273,602
Public Service, Special Programs and County Administration	1,082,641,329	-158,762,084	923,879,245
Education, Social Welfare and Family Affairs	764,390,255	88,618,493	853,008,748
ICT, Trade, Investment and Industrialization	154,467,747	8,020,000	162,487,747
Lands, Spatial Planning and Urban Development	66,743,725	-2,320,000	64,423,725
WAJWASCO	153,913,130	1,666,000	155,579,130
CPSB	78,784,872	0	78,784,872
Municipality	207,790,329	12,420,750	220,211,079
<b>TOTAL</b>	<b>8,252,425,086</b>	<b>8,064,032</b>	<b>8,260,489,118</b>



## Development

<b>DEPARTMENT</b>	<b>Approved Estimates</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
Agriculture, Livestock and Veterinary Services	699,530,537	-72,787,000	626,743,537
Health Services	493,911,625	1,470,143	495,381,768
Roads, Transport, Public Works and Housing	432,859,389	177,000,000	609,859,389
Water Services	309,146,000	110,050,000	423,996,000
Energy, Environment and Climate Change	367,934,500	-139,625,700	228,308,800
Public Service, Special Programs and County Administration	18,300,000	-13,800,000	4,500,000
Education, Social Welfare and Family Affairs	150,734,900	-6,450,000	139,484,900
ICT, Trade, Investment and Industrialization	697,000,000	-436,000,000	261,000,000
Lands, Spatial Planning and Urban Development	268,000,000	-23,500,000	244,500,000
WAJWASCO	666,200,000	15,000,000	681,200,000
Municipality	167,554,472	0	167,554,472
<b>TOTAL</b>	<b>4,271,171,423</b>	<b>-388,642,557</b>	<b>3,882,528,866</b>



## 1.2 Compliance with the Legal Framework

This budget is prepared in accordance with section 135 of the Public Finance Management Act 2012 and other relevant laws. Further, this budget is prepared in accordance with the Government of Kenya budget classification and standard chart of accounts issued by the National Treasury as required by section 40 of the Public Finance management (County Government Regulation, 2015).

### 1.2.1 Fiscal Responsibility Principles and Financial Objectives

The budget proposal has complied with the requirement of Section 107 of the PFM Act on Fiscal Responsibility Principles as follows.

- *the county government's recurrent expenditure shall not exceed the county government's total revenue;*  
The Recurrent expenditure accounts for 68.0% of the County Government total projected revenue. The county government projected recurrent expenditure does not exceed the projected revenue hence comply with this requirement.
- *Over the medium term, a minimum of thirty (30) per cent of the budget shall be allocated to the Development Expenditure.*

In the current year, 32.0% of the budget will be allocated to Development Expenditure. This is above the 30% minimum limit and therefore the county government has complied with this provision.

- *the county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;*

Expenditure on wage is projected to be kshs. 4,297,531,365 (35.4 %) which is 0.4 per cent above the PFM threshold. The County is undertaking Human Resource Audit and will strive to reduce the proportion of expenditure on wages and salaries for the county public service.

- *Over the medium term, the Government's borrowing shall be used only for purpose of financing development expenditure and not for recurrent expenditure.*



Since there is no legal framework developed for county borrowing, we do not intend to borrow.

- *The county debt shall be maintained at a sustainable level as approved by County Assembly.*

The County has not borrowed since there are no laws approved by the county assembly to enable the county to borrow. This is caused by lack of legal framework for county borrowing.

- *The fiscal risks shall be managed prudently and all mitigation measures indicated will be put in place to manage all identified and emerging risks.*

Fiscal risks identified in the County Fiscal Strategy paper 2023 have all mitigation measures identified and implemented for each one of them.

- *The County Government shall maintain a reasonable degree of predictability with respect to the level of tax/ levy rates and bases shall be maintained, taking into account any tax reforms that may be made in the future.*

The County Government of Wajir will ensure there are no significant change in the rates but will rather strive to improve the tax base by broadening the tax bracket.

### 1.3 Other Disclosures

The County Executive has allocated **Kshs. 455,051,316** to settle part of the verified pending bills. These allocation comprises of Kshs. **227,900,000** for development and **Kshs. 227,151,316** for payment of statutory deductions.



## 2.0 Budget Estimates by Votes and Expenditure Type

### 2.1 County Executive

#### A. Vision

A peaceful, cohesive and prosperous county, affording quality life for its citizens

#### B. Mission

To spearhead participative, transformative, equitable and sustainable development through efficient systems to achieve quality life for all

#### C. Performance Overview and Background for Programmes Funding

The County Executive provides the overall leadership in implementation of the county programmes and projects. They approve the budget and other policy documents required to support the planning framework. The Cabinet has approved the County Annual Development 2023/24, the County Budget 2023/24 and Supplementary Budget FY 2022/23 as well as Finance bill 2023.

During the Financial year 2023/24 the County Executive will hold 10 cabinet meetings. The Executive will also approve the Annual Development Plan 2024/25, the County Review and Outlook Paper 2023, The 2024 County Fiscal Strategy Paper among other policies. The executive will further consider legislations for improving revenue collection during the financial year.

In the revised estimates the county executive is allocated a total budget of 597.8 Million to undertake the above activities. The Executive will provide the leadership in ensuring all county projects and programmes achieve the intended purpose.

#### D. Programme Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	Coordination and Supervisory Services	Efficiency in County Government operations



## E. Expected Outcomes, Outputs, and Key Performance Indicators for the Sector Programmes FY 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Name of Programme:</b> Coordination and Supervisory Services							
<b>Outcome:</b> Efficiency in County Government operations							
<b>SP1:</b> Coordination and Supervisory Services	Executive	Approval of County Bills	No of Bills approved	3	5	5	6
		Approval of County Budgets	No of Budgets approved	2	2	2	2
		Cabinet Meetings	No of Cabinet Meetings	10	12	12	14
		Approval County Plans	No of Plans approved	2	2	3	3
		Adoption of County Policies	No of Policies approved	2	3	5	5

## F. Budget by Economic Classification 2023/24

Expenditure type	Approved Estimate FY 2023/24	Adjustments	Revised Estimates FY 2023/24
Compensation to employees	212,829,692		212,829,692
Uses of Goods and Services	373,273,470	11,702,500	384,975,970
<b>Total</b>	<b>586,103,162</b>	<b>11,702,500</b>	<b>597,805,662</b>

## G. Summary of Expenditure by Programmes, 2023/2024

### 1.1.1 Office of the Governor

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

ITEM AND SUB-ITEM	Description	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
2110101	Basic Salaries - Civil Service	63,563,240		63,563,240
2110301	House Allowance	13,688,000		13,688,000





<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2110307	Hardship Allowance	11,334,800		11,334,800
2110314	Transport Allowance	10,344,000		10,344,000
2110320	Leave Allowance	1,796,000		1,796,000
2120101	Employer Contributions to National Social Security Fund	748,800		748,800
2120103	Employer Contribution to Staff Pensions Scheme	7,792,758		7,792,758
2710102	Gratuity - Civil Servants	18,990,451		18,990,451
	<b>Total Compensation to Employees</b>	<b>128,258,049</b>	<b>-</b>	<b>128,258,049</b>
2210101	Electricity	600,000		600,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,440,000	-1,000,000	440,000
2210202	Internet Connections	840,000	-840,000	-
2210502	Publishing and Printing Services	1,500,000		1,500,000
2210504	Advertising, Awareness and Publicity Campaigns	3,500,000	-450,000	3,050,000
2210505	Trade Shows and Exhibitions	1,200,000	-1,200,000	-
2210602	Payment of Rents and Rates – Residential	1,200,000	-1,200,000	-
2210603	Rents and Rates - Non-Residential	3,720,000		3,720,000
2210799	Training Expenses	2,200,000		2,200,000
2210805	National Celebrations	1,400,000		1,400,000
2211313	Other Operating Expenses	45,000,000	7,000,000	52,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000		6,000,000
2210303	Daily Subsistence Allowance	10,000,000		10,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	-167500	3,832,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,000,000	8,000,000	24,000,000
2210802	Boards Conference and Seminar	8,000,000		8,000,000
3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000



<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2211102	Supplies and Accessories for Computers and Printers	5,860,000	-160,000	5,700,000
2211201	Refined Fuels and Lubricants for Transport	26,776,000		26,776,000
2211313	Security Operations	34,999,920		34,999,920
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,400,000		2,400,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,600,000	-110,000	5,490,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,000,000		8,000,000
	<b>Total Use of Goods and Services</b>	<b>192,235,920</b>	<b>9,872,500</b>	<b>202,108,420</b>
	<b>Total Recurrent</b>	<b>320,493,969</b>	<b>9,872,500</b>	<b>330,366,469</b>

### 1.1.2 Office of the Deputy Governor

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2110101	Basic Salaries - Civil Service	14,449,760		14,449,760
2110301	House Allowance	3,365,400		3,365,400
2110307	Hardship Allowance	4,666,800		4,666,800
2110314	Transport Allowance	2,664,000		2,664,000
2110320	Leave Allowance	376,000		376,000
2710102	Gratuity - Civil Servants	4,479,426		4,479,426
	<b>Total Compensation to employees</b>	<b>30,001,386</b>	<b>-</b>	<b>30,001,386</b>
3111002	Purchase of Computers, Printers and other IT Equipment	2,550,000		2,550,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,200,000		2,200,000



<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,600,000		3,600,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000
2211201	Refined Fuels and Lubricants for Transport	3,512,000		3,512,000
2211313	Other Operating Expenses	5,480,000	5,000,000	10,480,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	960,000		960,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,940,000		2,940,000
2210303	Daily Subsistence Allowance	2,675,550		2,675,550
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000		2,500,000
2210799	Training Expenses - Other (Bud	2,000,000	1,000,000	3,000,000
	<b>Total use of Goods and Services</b>	<b>30,417,550</b>	<b>6,000,000</b>	<b>36,417,550</b>
	<b>Total</b>	<b>60,418,936</b>	<b>6,000,000</b>	<b>66,418,936</b>

### 1.1.3 Office of the County Secretary

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2110101	Basic Salaries - Civil Service	12,338,240		12,338,240
2110202	Casual Labour - Others	4,968,000		4,968,000
2110301	House Allowance	7,405,200		7,405,200
2110307	Hardship Allowance	6,302,400		6,302,400



<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2110314	Transport Allowance	3,192,000		3,192,000
2110320	Leave Allowance	2,376,000		2,376,000
2120101	Employer Contributions to National Social Security Fund	153,600		153,600
2120103	Employer Contribution to Staff Pensions Scheme	2,832,174		2,832,174
2710102	Gratuity - Civil Servants	3,367,307		3,367,307
	<b>Total Compensation To Employees</b>	<b>42,934,921</b>	<b>-</b>	<b>42,934,921</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,080,000	-1,000,000	80,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	-800,000	1,200,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-600,000	1,400,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	-1,000,000	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-200,000	1,800,000
2210303	Daily Subsistence Allowance	1,800,000		1,800,000
2210799	Training Expenses - Other (Bud	1,800,000	-500,000	1,300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	6,000,000		6,000,000
2211313	Other Operating Expenses	7,000,000	9,900,000	16,900,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000		3,000,000
	<b>Total use of Goods and Services</b>	<b>30,680,000</b>	<b>5,800,000</b>	<b>36,480,000</b>
	<b>Total recurrent</b>	<b>73,614,921</b>	<b>5,800,000</b>	<b>79,414,921</b>



### 1.1.4 Office of the County Attorney

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

ITEM AND SUB-ITEM	Description	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
2110101	Basic Salaries - Civil Service	7,619,040		7,619,040
2110301	House Allowance	686,400		686,400
2110307	Hardship Allowance	783,600		783,600
2110314	Transport Allowance	408,000		408,000
2110320	Leave Allowance	88,000		88,000
2120101	Employer Contributions to National Social Security Fund	28,800		28800
2120103	Employer Contribution to Staff Pensions Scheme	518,616		518,616
2710102	Gratuity - Civil Servants	1,502,880		1,502,880
	<b>Total Compensation to employees</b>	<b>11,635,336</b>	<b>-</b>	<b>11,635,336</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000
3111001	Purchase of Office Furniture and Fittings	3,000,000	-2970000	30,000
3110701	Purchase of Motor Vehicle	5,000,000	-5000000	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000		1,800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,156,000		2,156,000
2210303	Daily Subsistence Allowance	1,344,000		1,344,000
2210502	Publishing and Printing Services	1,440,000		1,440,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000,000		100,000,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	-2,000,000	-
2210802	Boards Conference and Seminar	2,000,000		2,000,000
	<b>Total use of Goods and Services</b>	<b>119,940,000</b>	<b>(9,970,000)</b>	<b>109,970,000</b>



	<b>Total recurrent</b>	<b>131,575,336</b>	<b>(9,970,000)</b>	<b>121,605,336</b>
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## 2.2 Finance and Economic Planning

### A. Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

### B. Mission

To remain committed to promoting the principles of transparency, public participation and collaboration by setting standard for access disclosure and protection of information. The department believes in communicating better to the public and national government.

### C. Performance Overview and Background for Programmes Funding

The Department of finance and Economic Planning supports other departments and entities in implementation and reporting of the county budget and plans. The department prepared The County Annual Development plan 2023/24, County Budget Review and Outlook Paper 2022, County Fiscal Strategy Paper 2023, Annual Budget estimates FY 2023/24 as well as other circulars.

The Department is expected to support other departments and agencies in implementing the approved budgets. The department will prepare and submit for approval all budget and policy documents required by law. The department will ensure public participation in all processes. The Department has been allocated 687 Million in the supplementary budget.

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Public Finance Management	Efficiency in County financial service delivery
2.	Economic Planning Services	Well-coordinated planning and development services
3.	General Administration and Support Services	Timely and smooth operation of the department



**E. Programs, Sub-Programs, Expected Outcomes, Outputs, and Key Performance Indicators FY 2023/24-2025/26**

<b>Program me/ Sub-Program me</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>KPI</b>	<b>Baselin e 2022/23</b>	<b>Targe t 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>
SP1.1 Accounting Services	Treasur y	Annual Financial Reports	No of Reports	1	1	1	1
		Quarterly Financial Reports	No of Reports	3	4	4	4
		Monthly Financial Report	No of Reports	0	12	12	12
		Proper Book of accounts	No of Books Maintained	2	3	3	3
		Cash Flow Management	No of Plans Prepared	1	1	1	1
		Fund Requisition	No of Requisition	18	24	24	24
			Proportion of Fund Requisitioned	70%	100%	100%	100%
SP 1.2 Supply Chain services	Procure ment	County Annual Procurement Plan	No of Procurement Plan	1	1	1	1
		Project Implementation report	No of Reports	0	4	4	4
		Prequalification of Suppliers	No of Companies Prequalified	100	200	300	400
SP 1.3 Revenue Services	Revenu e	Revenue Collected	Amount Collected (Million)	52 (2021/22)	200	250	250
		Increased Revenue Base	No. of Streams Introduced	1	3	2	1
		Revenue Compliance	No of Barriers operationalized	0	3	3	4
			No of Supervisions	3	12	12	12





Program me/ Sub-Program me	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			No of Motor Bike Purchased	0	3	5	5
SP 1.4 Internal Audit	Internal Audit	Increased Internal Controls	No of Audits	4	12	12	12
			Proportion of project visits	10%	80	80	80
SP 1.5 Budget Management Services	Budget	County Budget	No of County Budget prepared	1	1	1	1
			No of Supplementary Budget prepared	1	1	1	1
		County Policies	No of CBROP prepared	1	1	1	1
			NO of CFSP prepared	1	1	1	1
			No of budget absorption report prepared	0	4	4	4
SP 2.1: County Intergrated development Planning	Economic Plannin g	Development of plans	No of Development Plans developed	1	2	1	1
			No of policies developed	1	1	1	1
			No of circulars developed	1	3	3	3
		Information and documentation services	No of CIDCs equipped	0	0	2	3
SP 2.2 County Statistics	Economic Plannin g	Statistical surveys	No of surveys	0	1	1	1
		No of County Statistical	No of Abstract	0	0	1	1



Program me/ Sub-Program me	Delivery Unit	Key Outputs	KPI	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Abstract disseminated					
SP 2.3 County Monitoring and Evaluation services	Economic Planning	Effective Monitoring and Evaluation	No of field visits	0	2	2	2
			No of reports	0	2	2	2
			No of staff trained on M & E	0	5	50	100
			No of M & E Policy Developed	0	1	0	0
			No of CIDP indicator handbook developed	0	0	1	1

#### F. Budget by Economic Classification 2023/24

Expenditure type	Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023-24
Compensation to employees	304,696,575		304,696,575
Uses of Goods and Services	333,413,551	48,944,050	382,357,601
<b>Total</b>	<b>638,110,126</b>	<b>48,944,050</b>	<b>687,054,176</b>



## G. Summary of Expenditure by Sub-Programmes, 2023/2024

### 1.2.1 Budget management Services

Sub-Programme Name: Budget Management Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	3,351,480		3,351,480
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	-		-
2110301	House Allowance	960,000		960,000
2110307	Hardship Allowance	835,200		835,200
2110314	Transport Allowance	-		-
2110320	Leave Allowance	40,000		40,000
2110324	Commuter Allowance	240,000		240,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-		-
2120101	Employer Contributions to National Social Security Fund	9,600		9,600
2120103	Employer Contribution to Staff Pensions Scheme	732,952		732,952
	<b>SUB-TOTAL</b>	<b>6,169,232</b>	<b>-</b>	<b>6,169,232</b>
	<b>Use of Goods and Services</b>			
<b>2210200</b>	<b>Communication, Supplies and Services</b>			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			-
2210302	Accommodation - Domestic Travel	1,946,000	500,000	2,446,000
2210303	Daily Subsistence Allowance	1,146,600.00		1,146,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			-



2210504	Advertising, Awareness and Publicity Campaigns	960,000		960,000
<b>2210700</b>	<b>Training Expenses</b>			-
2210799	Training Expenses others	750,000		750,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000		1,400,000
2210802	Boards, Committees, Conferences and Seminars	1,100,000	(87,000)	1,013,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	(37,000)	1,163,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	1,700,000	1,700,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-
2211201	Refined Fuels and Lubricants for Transport	1,498,000		1,498,000
	<b>SUB-TOTAL</b>	<b>10,000,600</b>	<b>2,076,000</b>	<b>12,076,600</b>
	<b>RECC TOTAL</b>	<b>16,169,832</b>	<b>2,076,000</b>	<b>18,245,832</b>



## 1.2.2 Accounting Management Services

### Sub-Programme name: Accounting Management Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			-
2110101	Basic Salaries - Civil Service	50,392,524		50,392,524
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			-
2110301	House Allowance	20,660,000		20,660,000
2110307	Hardship Allowance	13,018,240		13,018,240
2110314	Transport Allowance	10,812,000		10,812,000
2110320	Leave Allowance	932,000		932,000
2110324	Commuter Allowance			-
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			-
2120101	Employer Contributions to National Social Security Fund	849,600		849,600
2120103	Employer Contribution to Staff Pensions Scheme	10,657,879		10,657,879
	<b>SUB-TOTAL</b>	<b>107,322,243</b>	<b>-</b>	<b>107,322,243</b>
	<b>Use of Goods and Services</b>			-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,700,000		3,700,000
2210302	Accommodation - Domestic Travel	3,000,000	4,500,000	7,500,000
2210303	Daily Subsistence Allowance	2,000,000		2,000,000
<b>2210700</b>	<b>Training Expenses</b>			-
2210799	Training Expenses others	1,600,000		1,600,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,920,000		1,920,000
2210802	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000		1,800,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-
2211201	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000
2211399	Other Operating Expenses	70,804,863	8,000,000	78,804,863
2810205	Emergency Fund	150,000,000		150,000,000
	<b>Sub-total</b>	<b>237,224,863</b>	<b>12,500,000</b>	<b>249,724,863</b>
	<b>Total Recurrent</b>	<b>344,547,106</b>	<b>12,500,000</b>	<b>357,047,106</b>

### 1.2.3: Financial Reporting Services

Sub-Programme: Financial Reporting Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approve FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	1,000,000	1,400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000		500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	-1,000,000	0
2210799	Training Expenses - Other (Bud	1,500,000	-775,240	724,760
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000
2210802	Boards, Committees, Conferences and Seminars	600,000		600,000
	<b>Sub-total</b>	<b>4,600,000</b>	<b>-775,240</b>	<b>3,824,760</b>
	<b>Total Recurrent</b>	<b>4,600,000</b>	<b>-775,240</b>	<b>3,824,760</b>

### 1.2.4 Economic Planning Services

Sub-Programme Name: County Integrated Development Planning

Recurrent Estimates



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023/24
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	12,454,936		12,454,936
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	4,602,000		4,602,000
2110307	Hardship Allowance	4,336,200		4,336,200
2110314	Transport Allowance	2,064,000		2,064,000
2110320	Leave Allowance	137,000		137,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	10,400		10,400
2120103	Employer Contribution to Staff Pensions Scheme	10,820,791		10,820,791
	<b>SUB-TOTAL</b>	<b>34,425,327</b>		<b>34,425,327</b>
	<b>Use of Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	480,000		480,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	944,000		944,000
2210302	Accommodation - Domestic Travel	360,000		360,000
2210303	Daily Subsistence Allowance	1,776,000		1,776,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			
2210504	Advertising, Awareness and Publicity Campaigns	780,000		780,000
<b>2210710</b>	<b>Accommodation Allowance</b>			
2210799	Training Expenses others	400,000		400,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,647,790		1,647,790



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023/24
2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,295,898		2,295,898
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-		-
2211201	Refined Fuels and Lubricants for Transport	750,000		750,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,000,000	(1,500,000)	2,500,000
3111001	Purchase of Office Furniture and Fittings	-	1,500,000	1,500,000
	<b>SUB-TOTAL</b>	<b>14,933,688</b>	-	<b>14,933,688</b>
	<b>RECC TOTAL</b>	<b>49,359,015</b>	-	<b>49,359,015</b>

Sub-Programme Name : **County Statistical Information Services**

ITEM AND SUB-ITEM	DESCRIPTION	Revised Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023/24
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	960,000		960,000
2210303	Daily Subsistence Allowance	1,060,000		1,060,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210802	Boards, Committees, Conferences and Seminars	500,000		500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	-	2,000,000	2,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	(356,710)	643,290
3111499	Research, Feasibility Studies	1,000,000		1,000,000
	<b>Sub-total</b>	<b>4,520,000</b>	<b>1,643,290</b>	<b>6,163,290</b>

Sub-Programme Name: **County Monitoring and Evaluation Services**





ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	660,000		660,000
2210303	Daily subsistence Allowance	1,890,000		1,890,000
2211201	Refined Fuels and Lubricants for Transport	240,000		240,000
	<b>Total</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>

### 1.2.5 Supply Chain Management

Sub-Programme Name: Supply Chain Management

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	41,757,720		41,757,720
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	10,884,000		10,884,000
2110307	Hardship Allowance	10,696,200		10,696,200
2110314	Transport Allowance	5,628,000		5,628,000
2110320	Leave Allowance	365,000		365,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	388,800		388,800
2120103	Employer Contribution to Staff Pensions Scheme	7,896,258		7,896,258
	<b>SUB-TOTAL</b>	<b>77,615,978</b>		<b>77,615,978</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			



2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,470,000		1,470,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,470,000		1,470,000
2210302	Accommodation - Domestic Travel	1,612,800		1,612,800
2210303	Daily Subsistence Allowance	1,400,000		1,400,000
2210504	Advertising, Awareness and Publicity Campaigns	5,950,000		5,950,000
2210799	Training Expenses others	1,000,000		1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000
2211313	Other Operating Expenses	0	15,000,000	15,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	9,350,000		9,350,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,850,000	3,500,000	9,350,000
	<b>SUB-TOTAL</b>	<b>28,132,800</b>	<b>18,500,000</b>	<b>46,632,800</b>
	<b>RECC TOTAL</b>	<b>105,748,778</b>	<b>18,500,000</b>	<b>124,248,778</b>

**Sub-programme name: Asset Management**

**Recurrent Estimates**

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	3,846,480		3,846,480
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	1,257,600		1,257,600
2110307	Hardship Allowance	1,130,400		1,130,400
2110314	Transport Allowance	840,000		840,000
2110320	Leave Allowance	36,000		36,000
	<b>Social Contributions</b>			



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	576,972		576,972
2120103	Employer Contribution to Staff Pensions Scheme	14,400		14,400
	<b>SUB-TOTAL</b>	<b>7,701,852</b>	<b>0</b>	<b>7,701,852</b>
	<b>Use of Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	264,000		264,000
2210302	Accommodation - Domestic Travel	616,000		616,000
2210303	Daily Subsistence Allowance	750,000		750,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses others	400,000		400,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	900,000		900,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	300,000		300,000
	<b>SUB-TOTAL</b>	<b>3,230,000</b>	<b>0</b>	<b>3,230,000</b>
	<b>RECC TOTAL</b>	<b>10,931,852</b>	<b>0</b>	<b>10,931,852</b>

### 1.2.6 Revenue management Services

#### Sub-Programme Name Resource Mobilization Services

#### Recurrent Estimates



ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2110101	Basic Salaries - Civil Service	30,647,760		30,647,760
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>			
2110202	Casual Labour-Others	5,220,000		5,220,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	6,723,600		6,723,600
2110307	Hardship Allowance	5,853,600		5,853,600
2110314	Transport Allowance	3,153,600		3,153,600
2110320	Leave Allowance	270,000		270,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	182,400		182,400
2120103	Employer Contribution to Staff Pensions Scheme	4,800,024		4,800,024
	<b>SUB-TOTAL</b>	<b>56,850,984</b>	<b>0</b>	<b>56,850,984</b>
	<b>Use of Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,668,000		1,668,000
2210303	Daily Subsistence Allowance	4,422,600		4,422,600
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing & Printing Services	2,225,000		2,225,000
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses others	1,200,000	(600,000)	600,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,600,000	2,800,000
2210802	Boards, Committees Conferences and Seminar	720,000		720,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
2211016	Purchase of Uniforms and Clothing – Staff	1,194,000		1,194,000
2210202	Internet Connection		3,500,000	3,500,000
3111112	Purchase of Software	-	7,000,000	7,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	4,500,000	4,500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,450,000		2,450,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,152,000		1,152,000
<b>2211300</b>	<b>Other Operating Expenses</b>			
2211006	Purchase of Workshop tools and equipment- clapping tools	2,300,000		2,300,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>			
3110704	Purchase of Bicycles and Motorcycles	1,000,000	(1,000,000)	0
	<b>SUB-TOTAL</b>	<b>21,031,600</b>	<b>15,000,000</b>	<b>36,031,600</b>
	<b>RECC TOTAL</b>	<b>77,882,584</b>	<b>15,000,000</b>	<b>92,882,584</b>

### 1.2.7 Internal Audit

Sub-programme Name: Internal Audit Services

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
2110101	Basic Salaries - Civil Service	6,158,160.00		6,158,160.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	2,445,600.00		2,445,600.00
2110307	Hardship Allowance	2,464,800.00		2,464,800.00
2110314	Transport Allowance	1,092,000.00		1,092,000.00



ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2110320	Leave Allowance	96,000		96,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	194,400		194,400
2120103	Employer Contribution to Staff Pensions Scheme	2,160,000		2,160,000
	<b>SUB-TOTAL</b>	<b>14,610,960</b>	<b>0</b>	<b>14,610,960</b>
	<b>Use of Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	990,000		990,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	990,000		990,000
2210302	Accommodation - Domestic Travel	1,300,000.00		1,300,000.00
2210799	Training Expenses others	700,000.00		700,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000.00		360,000.00
2210802	Boards, Committees, Conferences and Seminars	3,000,000.00		3,000,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00		600,000.00
	<b>SUB-TOTAL</b>	<b>6,950,000</b>	<b>0</b>	<b>6,950,000</b>
	<b>RECC TOTAL</b>	<b>21,560,960</b>	<b>0</b>	<b>21,560,960</b>



## 2.3 Agriculture, Livestock, Irrigation, Fisheries and Alternative Livelihood

### A. Vision

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

### B. Mission

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and alternative livelihood development.

### C. Performance Overview and Background for Programmes Funding

The Department of Agriculture, Livestock and Veterinary Services is concerned with food security in the county and supporting the national policy of improving productivity and production in both crops and livestock sub-sectors. The department is concerned about diversifying the livelihood of the people of Wajir through increased honey production and other non-tradition food production practices. The department will be engaged in disease controls for both crops and livestock, increase arable land under food production and mechanization of agricultural production. To undertake these, the department has been allocated 240 million for recurrent and 716.7 million for development.

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Livestock Resources Management and Development	Increased livestock productivity, marketing of livestock and livestock products and value addition
2.	Veterinary Support Services	Enhance disease control & Surveillance
3.	Crop Development & Management	Create enabling environment for crop development and increase crop productivity and incomes of small holder farmers
4.	Fisheries Development & Management	Increase emerging non animal rearing livelihoods
5.	Irrigation Management Services	Ensure Food Security Through Irrigated Agriculture
6.	Kenya Climate Smart Agriculture	Ensure food security through modern Agriculture

### E. Programs, Sub-Programs, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
SP1.1 Veterinary		Surveillance Mission	No of Missions	2	6	6	6



Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
support services	Livestock and Veterinary	Mass vaccination	No of Vaccinations campaigns	2	6	6	6
		Drugs purchased	Volume of drugs purchased (Kg)	1000	1700	2100	2100
		Vet tools purchased	Number of vet tools purchased	10	100	150	200
SP 1.2 Livestock Production & Management	Livestock and Veterinary	Farmers Capacity Building	No of Farmers trained on animal husbandry	200	1000	1200	1300
			No of farmers trained on bee keeping	5	45	100	100
		Improved Breeds	No of Improved breeds	0	0	150	150
		Fodder Production	Volume of fodder seed purchased (kg)	100	2,500	5,000	8,000
		Livestock Market Constructed	No of markets	0	0	2	2
		Hay Store Constructed	No of Stores Constructed	0	0	5	3
SP 3.1 Land and Crop Productivity Services	Agriculture	Extension services	No of Farmers capacity built	50	250	250	250
			Volume of sprays and insecticides purchased (kg)	500	3,000	5,000	6,000
		Drought Resistant crop farming	Volume of subsidized Sorghum purchased (kg)	0	3,000	2,000	2,000
		Increased irrigated farming	No of small household farmers supported with irrigation infrastructure	5	50	25	30
			No of shade nets supplied	2	10	10	14
		Enhanced productivity	Kg of subsidized seed purchased	2,000	7,000	9,000	10,000
SP 5.1 Fisheries Management	Fisheries	Fish Handling equipment	No of equipment's purchased	0	5	20	20





Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
and Development		Farmers trained	No of farmers trained	20	30	25	30
<b>SP 6.1 Irrigation management services</b>	Irrigation	Irrigation structures established	No of irrigation structures established	1	3	4	4

#### F. Budget by Economic Classification 2023/24

Expenditure type	Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023-24
Compensation to employees	184,449,841	-	184,449,841
Uses of Goods and Services	65,216,500	(9,324,240)	55,892,260
Development	699,530,537	17,213,000	626,743,537
<b>Total</b>	<b>949,196,878</b>	<b>7,888,760</b>	<b>867,085,638</b>

#### G. Summary of Expenditure by Programmes, 2023/2024

##### 1.3.1 Livestock Production

**Programme Name: Livestock Resource Management and Development**

##### Recurrent Estimates

ITEM AND SUB- ITEM	Description	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
<b>2110000</b>	<b>Wages and Salary Contributions</b>			
2110100	Basic Salaries - Permanent Employees	23,862,896		23,862,896
2110202	Casual Labour-Others	1,296,000		1,296,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	-		-
2110301	House Allowance	4,732,600		4,732,600
2110307	Hardship Allowance	6,098,400		6,098,400
2110314	Transport Allowance	5,268,000		5,268,000
2110320	Leave Allowance	1,052,000		1,052,000

<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-		-
2120101	Employer Contributions to National Social Security Fund	80,640		80,640
2120103	Employer Contribution to Staff Pensions Scheme	4,483,724		4,483,724
	<b>Total Compensation to Employees</b>	<b>46,874,260</b>	-	<b>46,874,260</b>
	<b>Utilities Supplies and Services</b>	-		-
2210101	Electricity	300,000		300,000
2210102	Water and sewerage charges	480,000		480,000
	<b>Communication, Supplies and Services</b>			
2210202	Internet Connections	640,000		640,000
	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	2,295,200		2,295,200
	<b>Printing , Advertising and Information Supplies and Services</b>			
	<b>Training Expenses</b>			
2210701	Travel Allowance	344,000		344,000
2210710	Accommodation Allowance	1,680,000	(1,000,000.00)	680,000
2210712	Training Allowance	2,000,000	(1,400,000.00)	600,000
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	960,000		960,000
	<b>Office and General Supplies and Services</b>			



<b>ITEM AND SUB-ITEM</b>	<b>Description</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000		600,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	3,071,000		3,071,000
	<b>Routine Maintenance - Other Assets</b>			
<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>			
2640203	Drought Contingency	3,000,000		3,000,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>			
3111499	Livestock Field Research and Extension Services	2,800,000		2,800,000
	<b>Sub-total for Uses of Goods and Services</b>	<b>18,170,200</b>	<b>(2,400,000)</b>	<b>15,770,200</b>
	<b>Total Recurrent</b>	<b>65,044,460</b>	<b>(2,400,000)</b>	<b>62,644,460</b>

#### Development Estimates

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
3111301	Purchase of Certified Crop Seed	3,000,000		3,000,000
3110504	Other Infrastructure & Civil Works	10,000,000		10,000,000
	<b>Total</b>	<b>13,000,000</b>		<b>13,000,000</b>



### 1.3.2 Veterinary Services

#### Programme Name Veterinary Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2110000	Wages and Salary Contributions			
2110101	Basic Salaries - Civil Service	25,094,176		25,094,176
2110202	Casual Labour	1,296,000		1,296,000
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	6,790,200		6,790,200
2110307	Hardship Allowance	7,714,000		7,714,000
2110314	Transport Allowance	6,540,000		6,540,000
2110320	Leave Allowance	1,188,000		1,188,000
2110322	Risk Allowance	3,744,000		3,744,000
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	50,400		50,400
2120103	Employer Contribution to Staff Pensions Scheme	4,977,056		4,977,056
	Total Compensation to Employees	57,393,832	-	57,393,832
	Utilities Supplies and Services			
	Electricity	720,000		720,000
	Communication, Supplies and Services			
2210202	Internet Connections	600,000.00		600,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	3,400,000.00		3,400,000
	Training Expenses			



2210701	Travel Allowance	344,000		344,000
2210710	Accommodation Allowance	1,260,000.00	(500,000.00)	760,000
2210712	Training Allowance	1,750,000	(900,180.00)	849,820
	Hospitality Supplies and Services			-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	960,000.00	(10,000.00)	950,000
2210504	Advertising and Publicity Campaigns	320,000.00	(246,500.00)	73,500
	Specialized Materials and Supplies			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	220,000	(200,000.00)	20,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00		600,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	3,154,000.00		3,154,000
2640203	Drought Contingency	3,000,000.00	(1,700,000.00)	1,300,000
	Sub-total for Uses of Goods and Services	16,328,000	(3,556,680)	12,771,320
	Total Recurrent	73,721,832	(3,556,680)	70,165,152

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			
2211003	Veterinarian Supplies and Materials	4,507,800		4,507,800
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			



2211026	Purchase of vaccines and Sera	20,000,000	1,713,000.00	21,713,000
<b>3110500</b>	<b>Construction and Civil Works</b>			
3110504	Other Infrastructure and Civil Works -Redesigning of veterinary Laboratory & other works	5,500,000		5,500,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project S</b>			
3111499	Research, Feasibility Studies	15,000,000		15,000,000
	<b>Total</b>	<b>45,007,800</b>	<b>1,713,000</b>	<b>46,720,800</b>

### 1.3.3 Agricultural Production services

Programme Name: Crop Production Services

#### Recurrent Items

ITEM AND SUB-ITEM	DESCRIPTION	Approved FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2110101	Basic Salaries - Civil Service	26,430,616		26,430,616
2110202	Casual Labor-Others	4,968,000		4,968,000
2110300	Personal Allowance Paid as Part of Salary	-		-
2110301	House Allowance	5,904,800		5,904,800
2110307	Hardship Allowance	6,790,400		6,790,400
2110314	Transport Allowance	6,480,000		6,480,000
2110320	Leave Allowance	478,000		478,000
	Acting Allowance	1,152,076		1,152,076
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		-



ITEM AND SUB-ITEM	DESCRIPTION	Approved FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2120101	Employer Contributions to National Social Security Fund	57,600		57,600
2120103	Employer Contribution to Staff Pensions Scheme	8,932,592		8,932,592
	Total Compensation to Employees	61,194,084	-	61,194,084
	Utilities Supplies and Services	-		-
2210101	Electricity	720,000		720,000
2210102	Water and sewerage charges	252,000		252,000
	Communication, Supplies and Services			
2210202	Internet Connections	792,000	(792,000.00)	
	Domestic Travel and Subsistence, and Other Transportation Costs	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,280,000		1,280,000
2210302	Accommodation - Domestic Travel	504,000		504,000
2210303	Daily Subsistence Allowance	1,260,000		1,260,000
	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	82,000		82,000
	Training Expenses	-		-
2210701	Travel Allowance	1,620,000	(500,000.00)	1,120,000
2210710	Accommodation Allowance	1,120,000	(300,000.00)	820,000
2210309	Field Allowance (Extension Services)	1,050,000	(200,000.00)	850,000



ITEM AND SUB-ITEM	DESCRIPTION	Approved FY 2023/24	Adjustments	Revised Estimates FY 2023-24
	Office and General Supplies and Services	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	567,900		567,900
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	11,750,000		11,750,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000		2,000,000
	Sub-total for Uses of Goods and Services	22,997,900	(1,792,000)	21,205,900
	Total Recurrent	84,191,984	(1,792,000)	82,399,984

#### Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
3110504	Other Infrastructure and civil works-Installation of Irrigation Infrastructure	60,000,000	13,900,000	73,900,000
3110502	Water Supplies and Sewerage	240,000,000		240,000,000
2211007	Agricultural Materials, Supplies and Small Equipment- Sprayer and Burdizo medium	5,000,000		5,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	4,732,000	(4,732,000)	0
<b>3110500</b>	<b>Construction and Civil Works</b>			
3110504	Other Infrastructure and Civil Works-Water infrastructure	12,000,000		12,000,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>			





<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
3111103	Purchase of Agricultural Machinery and Equipment (Model Farms)	30,000,000	(4,018,000)	25,982,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>			
3111301	Purchase of Certified Crop Seed (Model Farms)	4,000,000		4,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>			
2640503	Other capital transfers-Kenya Climate Smart Agriculture	91,200,000	-90,000,000	1,200,000
2640503	Other capital transfers-Fertilizer Subsidy	2,235,432		2,235,432
2640503	Other capital transfers-Agricultural Sector Development Support Program (ASDSP)	3,901,152		3,901,152
2640503	Other capital transfers-Emergency Locust Response Project (ELRP)	178,454,153		178,454,153
	<b>DEVELOPMENT</b>	<b>631,522,737</b>	<b>-84,850,000</b>	<b>546,672,737</b>

### 1.3.4 Irrigation Services

#### Programme Name Irrigation management Services

#### Recurrent Estimates

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY 2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
<b>2110000</b>	<b>Wages and Salary Contributions</b>			
2110101	Basic Salaries - Civil Service	7,349,520		7,349,520
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	1,509,600		1,509,600



ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2110307	Hardship Allowance	1,797,600		1,797,600
2110314	Transport Allowance	864,000		864,000
2110320	Leave Allowance	92,000		92,000
2110405	Telephone Allowance			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	12,000		12,000
2120103	Employer Contribution to Staff Pensions Scheme	1,328,868		1,328,868
	<b>Total Compensation to Employees</b>	<b>12,953,588</b>	<b>0</b>	<b>12,953,588</b>
	<b>Utilities Supplies and Services</b>			
	<b>Training Expenses</b>			
2210710	Accommodation Allowance	1,612,800		1,612,800
	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000
2211101	General Office Supplies	120,000		120,000
	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	888,000		888,000
	<b>Sub-total for Uses of Goods and Services</b>	<b>3,220,800</b>	<b>0</b>	<b>3,220,800</b>
	<b>Total Recurrent</b>	<b>16,174,388</b>	<b>0</b>	<b>16,174,388</b>

**Development estimates**

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
3110504	other infrastructure and civil works-irrigation works	10,000,000	10,350,000.00	20,350,000



ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
	<b>Total</b>	<b>10,000,000</b>	<b>10,350,000.00</b>	<b>20,350,000</b>

### 1.3.5 Alternative Livelihoods

#### Sub-Programme Alternative Livelihood Service

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
2110000	Wages and Salary Contributions			
2110101	Basic Salaries - Civil Service	3,612,588		3,612,588
2110300	Personal Allowance Paid as Part of Salary	-		-
2110301	House Allowance	496,800		496,800
2110307	Hardship Allowance	855,600		855,600
2110314	Transport Allowance	432,000		432,000
2110320	Leave Allowance	76,000		76,000
2110405	Telephone Allowance	-		-
2120100	Employer Contributions to Compulsory National Social Security Schemes	19,200		19,200
2120103	Employer Contribution to Staff Pensions Scheme	541,888		541,888
	Total Compensation to Employees	6,034,076	-	6,034,076
	Utilities Supplies and Services	-		-
2210101	Electricity	288,000	(100,000.00)	188,000
2210102	Water and sewerage charges	288,000	(288,000.00)	-
	Communication, Supplies and Services	-		-
2210202	Internet Connections	240,000		240,000



	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	672,000		672,000
2210303	Daily Subsistence Allowance	790,800	(350,000)	440,800
	Training Expenses	-		-
2210701	Travel Allowance	315,000	(315,000)	-
2210708	Trainer Allowance	300,000	(202,560)	97,440
2210710	Accommodation Allowance	320,000	(320,000)	-
	Hospitality Supplies and Services	-		-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,800		52,800
2210802	Boards, Committees, Conferences and Seminars	225,000		225,000
	Office and General Supplies and Services	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	540,000		540,000
	Fuel Oil and Lubricants	-		-
2211201	Refined Fuels and Lubricants for Transport	468,000		468,000
	Sub-total for Uses of Goods and Services	4,499,600	(1,575,560)	2,924,040
	Total Recurrent	10,533,676	(1,575,560)	8,958,116

## 2.4 Roads & Transport Department

### A. Vision

“To achieve and sustain excellence in the construction and maintenance of roads, transport, buildings and other Public Works.”

### B. Mission

“To provide quality infrastructure and timely services for sustainable socio-economic development.”



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

The department of roads and transport is charged with ensuring roads and transport infrastructure in the county is well maintained and that the county citizenry can have easy access to all parts of the county throughout the year.. The department implemented several projects successfully which were mainly geared to ensuring the roads are all weather. The key projects implemented include completion of Wajir municipality tarmac(payment),Gravelling and grading of Wajir town Roads, opening up of access roads in the sub-county.

The department will continue to invest in road infrastructure to ensure the county settlements are accessible throughout the year. The Department plan to undertake tarmacking of county roads and opening up of access roads. The department is allocated 257 Million recurrent and 609.9 Million developments.

### D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0201003360 P1 Road Works Services	Improve Accessibility & Enhance Road communication network
2.	0202003360 P2 Transport Services	Improve county transport services
3.	0110003360 P3. Housing Development	To construct government houses and estates To promote and popularize appropriate and affordable building technologies suitable to Wajir County context
4.	0202003360 P4 Public Works Infrastructure Services	To ensure government buildings and structures meet the required standards in ensuring value for money



**E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes FY 2023/24- 2025/26**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Name of Programme: Road Works Services</b>							
<b>Outcome: Improved road network</b>							
0201043360 SP4 Maintenance & Rehabilitation of County Roads and Bridges	Roads	Well Graded roads	No of KMs graded	3505	4,000	4505	5005
		Well Graveled roads	No of KMs graveled (spot improved)	1508	1600	1700	1808
		Well Expanded Road	No of KMs cleared	5120	5500	6600	6850
		Drift	No of Drifts constructed	58	78	98	118
		Culvert	No of culverts constructed	42	50	55	60
0201053360 SP5 Construction of County Roads and Bridges	Roads	Maintenance of Tarmacked roads	No of KMs of maintained tarmac	9	31	30	40
<b>Name of Programme: Public Works and Transport Services</b>							
<b>Outcome: Enhancement of public roads transport system</b>							
0202033360 SP3 County Transport Services	Transport	Well maintained vehicles	No of vehicles maintained	5	5	5	5
		well managed fleet	Value of insurance premium	15M	16M	25M	25M
<b>Name of Programme: Housing</b>							
<b>Outcome: efficient housing for government and the people</b>							
0110003360 P3 Housing Development	Public Works	Conducive Government offices and Houses	No of Non-residential building Built	2	3	3	3
			No of residential houses constructed	0	0	1	1



## F. Budget by Economic Classification 2023/24

Expenditure type	Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023-24
Compensation to employees	125,966,380		125,966,380
Uses of Goods and Services	121,430,000	10,591,996	132,021,996
Development	432,859,389	177,000,000	609,859,389
<b>Total</b>	<b>680,255,769</b>	<b>187,591,996</b>	<b>680,255,769</b>

## G. Summary of Expenditure by Programmes, 2023/2024

### 1.4.1 Maintenance & Rehabilitation of County Roads and Bridges

Recurrent estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210101	Electricity	120,000	-60,000	60,000
2210202	Internet connection	120,000	-120,000	-
2210303	Daily Subsistence Allowance	3,000,000		3,000,000
2210302	Domestic Travel	490,000		490,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses others	1,860,000	-1,000,000	860,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000		1,800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	2,640,000	2,000,000	4,640,000



<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			
3111001	Purchase of office Furniture and fittings	1,720,000		1,720,000
3111114	Purchase of Survey Equipment	1,400,000	-28004	1,371,996
	<b>SUB-TOTAL</b>	<b>14,650,000</b>	<b>791,996</b>	<b>15,441,996</b>
	<b>RECC TOTAL</b>	<b>14,650,000</b>	<b>791,996</b>	<b>15,441,996</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/24	Adjustments	Revised Estimates FY 2023-24
<b>3110400</b>	<b>Construction of Roads</b>			
3110401	Major Roads	19,860,872	90,000,000	109,860,872
<b>3110500</b>	<b>Construction and Civil Works</b>			
3110501	Bridges (Drifts)	10,000,000	(5,000,000)	5,000,000
3110501	Bridges (Culverts )	10,850,000	(6,500,000)	4,350,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	5,000,000	5,000,000
<b>3110600</b>	<b>Overhaul and Refurbishment of Construction and Civil Works</b>			
3110601	Overhaul of Roads and Bridges (Pending bills)	50,000,000		50,000,000
3310601	Overhaul of Roads and Bridges(Grading)	133,400,000	88,500,000	121,900,000
	<b>Development Sub-Total</b>	<b>204,110,872</b>	<b>172,000,000</b>	<b>376,110,872</b>

### 1.4.3 Transport Services

Recurrent estimates

Item and Sub-Item	Description	FY2023/24	Adjustments	Revised Estimates FY 2023-24
2210904	Motor Vehicle Insurance	20,000,000	(4,000,000)	16,000,000





<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	78,000,000	15,000,000	93,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,880,000		1,880,000
	<b>SUB-TOTAL</b>	<b>99,880,000</b>	<b>11,000,000</b>	<b>110,880,000</b>
	<b>RECC TOTAL</b>	<b>99,880,000</b>	<b>11,000,000</b>	<b>110,880,000</b>

#### 1.4.4 General Administration and Support Services

##### Recurrent Estimates

Item and Sub-Item	Description	FY2023/24	Adjustments	Revised Estimates FY 2023-24
	<b>Compensation of Employees</b>			
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	61,091,520		61,091,520
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	13,712,400		13,712,400
2110307	Hardship Allowance	19,447,200		19,447,200
2110320	Leave Allowance	1,584,000		1,584,000
2110324	Commuter Allowance	9,996,000		9,996,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	71,600		71,600
2120103	Employer Contribution to Staff Pensions Scheme	11,220,588		11,220,588
	Gratuity	8,843,072		8,843,072
	<b>Compensation to Employees</b>	<b>125,966,380</b>	<b>0</b>	<b>125,966,380</b>
	<b>SUB-TOTAL</b>	<b>125,966,380</b>	<b>0</b>	<b>125,966,380</b>



Item and Sub-Item	Description	FY2023/24	Adjustments	Revised Estimates FY 2023-24
	<b>RECC TOTAL</b>	<b>125,966,380</b>	<b>0</b>	<b>125,966,380</b>

### 1.4.5 Government Housing

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	1,200,000		1,200,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses	1,000,000	-530,000	470,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000.00		600,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	-200,000	400,000
	<b>SUB-TOTAL</b>	<b>4,400,000</b>	<b>730,000</b>	<b>3,670,000</b>

#### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
3110504	Other Infrastructure and Civil Works-SSB Block Production	10,400,000	5,000,000	15,400,000
<b>3110200</b>	<b>Construction of Building</b>			



3111120	Purch. of Specialised Plant.(ABT Equipment)	21,000,000		21,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) Construction of Public Works office	29,000,000		29,000,000
	<b>DEVELOPMENT Total</b>	<b>60,400,000</b>	<b>5,000,000</b>	<b>65,400,000</b>

#### 1.4.6 Public Works

##### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
	<b>Use of Goods and Services</b>			
2210799	Training Expenses	1,500,000	-970,000	530,000
3111001	Purchase of Office Furniture	0	1,500,000	1,500,000
3111112	Acquisition of Engineering software	500,000	- 500,000	0
2211006	supply of building materials equipment	500,000	- 500,000	0
	<b>SUB-TOTAL</b>	<b>2,500,000</b>	<b>-470,000</b>	<b>2,030,000</b>
	<b>RECC-TOTAL</b>	<b>2,500,000</b>	<b>-470,000</b>	<b>2,030,000</b>

##### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
3110202	Non-Residential Buildings( Extra works & Furnishing for County Assembly)	154,856,700		154,856,700
3110301	Refurbishment of Residential Buildings	3,491,817		3,491,817
3111119	Installation of Lift at the County HQ Office	10,000,000		10,000,000
	<b>Total</b>	<b>168,348,517</b>	<b>0</b>	<b>168,348,517</b>



## 2.5 Water services

### A. Vision

Equitable and sustainable use and management of water for socio-economic development of Wajir County.

### B. Mission

To provide innovative, sustainable, effective and affordable water services to meet the county's development objectives

### C. Performance Overview and Background for Programmes Funding

The Department is concerned with providing water for domestic and livestock use. The department will undertake construction of new water sources and rehabilitation of existing water sources.. To achieve this purpose, the department is allocated 146.7 million for recurrent expenditure and 423.9 million for development expenditure. The major projects budgeted for includes the drilling of 10 boreholes.

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Water Services	Provision of clean drinking water for domestic and livestock use



## E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes FY 2023/24 – 2025/26

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
Water Supplies Overhaul and Maintenance Services	Water	Operational water source points.	No of boreholes maintained	285	300	310	320
			Proportion of reported cases of broken boreholes addressed.	80	100	100	100
			Average time response	15h	12h	10h	8h
Infrastructure development services	Water	Geological surveys conducted	No of sites surveyed	15	30	30	30
		Boreholes Drilled	No of boreholes drilled	10	15	15	20
		Boreholes Equipped and operational	No of Boreholes Equipped	15	10	15	15
		Water pans excavated	No of water Pans Excavated	1	10	10	20
		water works undertaken	No of water works undertaken	5	10	15	15

## F. Budget by Economic Classification 2023/24

Expenditure type	Approved Estimates FY 2023-24	Adjustments	Revised Estimates FY 2023-24
Compensation to employees	95,400,205		95,400,205
Uses of Goods and Services	76,687,800	(25,340,468)	51,347,332
Development	309,146,000	114,850,000	423,996,000
<b>Total</b>	<b>481,234,005</b>	<b>89,509,532</b>	<b>570,743,537</b>

## G. Summary of Expenditure by Programmes, 2023/2024

### 1.5.1 Water Supplies Overhaul and Maintenance Services

Programme Name Water Supplies Overhaul and Maintenance Services

Recurrent estimates



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>FY2023/24</b>	<b>Adjustments</b>	<b>Revised Estimates FY 2023-24</b>
	<b>RECEIPTS OF SOCIAL SECURITY CONTRIBUTIONS</b>			
	<b>EXPENSES (CURRENT EXPENDITURE)</b>			
	<b>Compensation of Employees</b>			
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	48,179,448		48,179,448
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>			
2110201	Contractual Employees			
2110202	Casual Labour-Others	3,240,000		3,240,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	12,669,600		12,669,600
2110307	Hardship Allowance	13,113,000		13,113,000
2110314	Transport Allowance	8,100,000		8,100,000
2110320	Leave Allowance	634,000		634,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	336,800		336,800
2120103	Employer Contribution to Staff Pensions Scheme	9,127,357		9,127,357
	<b>Compensation of Employees</b>	<b>95,400,205</b>	<b>0</b>	<b>95,400,205</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210302	Accommodation - Domestic Travel	6,600,000		6,600,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	22,372,000	8,000,000	30,372,000
2640201	Emergency water Tracking	36,000,000	- 32,980,468	3,019,532



ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
2211006	Purchase of Staff Uniforms	2,500,000		2,500,000
	<b>SUB-TOTAL 2</b>	<b>67,472,000</b>	<b>-24,980,468</b>	<b>42,491,532</b>
	<b>RECC TOTAL</b>	<b>162,872,205</b>	<b>-24,980,468</b>	<b>137,891,737</b>

### Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
3110602	Overhaul of Water Supplies Systems - maintenance of borehole Water Supplies	80,000,000		80,000,000
3110602	Overhaul of Water Supplies Systems –Desilting	3,446,000	1,200,000	4,646,000
3111120	Purchase of Excavator	20,000,000		20,000,000
3111120	Purchase of Shovel	20,000,000		20,000,000
	<b>SUB-TOTAL</b>	<b>123,446,000</b>	<b>1,200,000</b>	<b>124,646,000</b>

### 1.5.2 New Infrastructure Development Services

Programme Name: **New Infrastructure Development Services**

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
2210101	Electricity	360,000		360,000
2210102	Water and Sewerage charges	360,000	-360,000	0
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	907,200		907,200
2210302	Accommodation - Domestic Travel	2,788,600		2,788,600



ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000
2210802	Boards, Committees, Conferences and Seminars – Procurement	840,000		840,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000
2211201	Refined Fuels and Lubricants for Transport	2,160,000		2,160,000
	<b>Sub-Total</b>	<b>9,215,800</b>	<b>- 360,000</b>	<b>8,855,800</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2023/24	Adjustments	Revised Estimates FY 2023-24
3110502	Water Supplies system- Drilling of 10 Boreholes	40,000,000	9,000,000	49,000,000
3110504	Other infrastructure and Civil Works- Borehole equipment Sites	30,000,000	104,650,000	134,650,000
3110502	Water Supplies system- Water Works for 10 Boreholes	30,000,000		30,000,000
3110502	Water Supplies system-Provision for Pending bills	67,700,000		67,700,000
3111504	Construction of underground water reservoir (County Government Installations )	18,000,000		18,000,000
	<b>Total</b>	<b>185,700,000</b>	<b>113,650,000</b>	<b>299,350,000</b>





## 2.6 Energy, Environment and Natural Resources

### A. Vision

“Sustainable access to cost effective energy in a clean and secure environment.”

### B. Mission

“To promote, conserve and protect the environment and energy for sustainable development”

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

The department main funding is for Climate Change Adaptation Fund that takes 2% of development budget. The department implemented projects towards afforestation and alternative source of green energy like biogas.

In the planned Year, the department intends to invest in afforestation Programme and climate change mitigation and adaptation Programme in the medium term. Exploitation of Alternative source of energy remains a top agenda for the department as well. The department has been allocated 94.3 million for recurrent and 228.3 million for development for the financial year 2023/24.

### D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0206003360 P6 Energy Services	Increased access to renewable and thermo diesel energy
2.	0207003360 P7 Environmental Conservation	Increased forest cover
3.	1004003360 P4 Natural Resource management	Efficient exploitation of natural resources



**E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: Energy Services</b>							
<b>Outcome:</b> Increased access to renewable and thermo diesel energy							
0206043360 SP4 Development of Alternative Sources of Energy	Energy	No of government installation with solar back-up	No of solar streets lights installed	10	1	20	20
<b>Programme 2: Environment conservation</b>							
<b>Outcome:</b> Increased forest cover and exploitation of natural resources							
0207093360 SP9 Environment Conservation Services	Environment	Controlled gullies	No of gabbions constructed	3	2	7	10
		Forests	No of wards with afforestation programs	5	30	30	30
		Trainings	No of environmental trainings carried	1	1	6	6
		Climate fund	Amount of money set for climate change	75M	75M	80M	80M
<b>Programme 3: Wildlife and Tourism</b>							
<b>Outcome:</b> Improve physical infrastructure of eco-tourist attraction centres							
1004013360 Sp1 Wildlife and Tourism	Tourism & Wildlife	Wild Life Conservancy	No of conservancy established	0	1	1	0
1002013360 SP1 General Administration and Support Services	environment	Good offices	No of offices maintained	1	1	1	1
		Trained staff	No of staff trained	5	10	15	15



## F. Budget by Economic Classification 2023/24

Expenditure type	Estimates FY 2023/24	Adjustments	Revised Estimates FY 2023-24
Compensation to employees	65,836,420		65,836,420
Uses of Goods and Services	27,420,582	1,016,600	28,437,182
Development	367,934,500	(139,625,700)	228,308,800
<b>Total</b>	<b>461,191,502</b>	<b>(138,609,100)</b>	<b>322,582,402</b>

## G. Summary of Expenditure by Programmes, 2023/2024

### 1.6.1 General Administration and Personnel

Programme Name: General Administration and Personnel

Recurrent estimate

ITEM AND SUB-ITEM	DESCRIPTION	2023/2024	Adjustments	Revised Estimates FY 2023-24
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	35,798,052		35,798,052
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	7,644,000		7,644,000
2110307	Hardship Allowance	7,544,400		7,544,400
2110314	Transport Allowance	4,260,000		4,260,000
2110320	Leave Allowance	784,000		784,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	326,400		326,400
2120103	Employer Contribution to Staff Pensions Scheme	6,516,307		6,516,307
2710102	Gratuity	2,963,261		2,963,261



ITEM AND SUB-ITEM	DESCRIPTION	2023/2024	Adjustments	Revised Estimates FY 2023-24
	<b>SUB-TOTAL</b>	<b>65,836,420</b>	<b>0</b>	<b>65,836,420</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	288,000		288,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000		700,000
2210302	Accommodation - Domestic Travel	700,000		700,000
2211103	maintenance of computers software and network	360,000		360,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses others	179,200	(120,000)	59,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,016,000		1,016,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	2,180,000		2,180,000
	<b>Other Recurrent</b>	<b>6,423,200</b>	<b>(120,200)</b>	<b>6,303,000</b>
	<b>Total Recurrent</b>	<b>72,259,620</b>	<b>(120,200)</b>	<b>72,139,420</b>



## 1.6.2 Environment Conservation Services

### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/2024	Adjustments	Revised Estimates FY 2023-24
	<b>Recurrent Estimates</b>			
2210303	Daily Subsistence Allowance	857,600		857,600
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses others	383,200	(383,200)	0
2220205	Maintenance of non-residential Building	1,300,000		1,300,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	0	1,520,000	1,520,000
2210399	Financing Locally Led Climate Action (F-LLoCA)	12,235,782		12,235,782
	<b>Total Recurrent</b>	<b>14,776,582</b>	<b>1,136,800</b>	<b>15,913,382</b>



## Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/2024	Adjustments	Revised Estimates FY 2023-24
2640503	Climate change adaptation fund	75,000,000		75,000,000
3110504	Financing Locally Led Climate Action (F-LLoCA)	125,000,000		125,000,000
3110504	Other Infrastructure and Civil Works	0	5,000,000	5,000,000
	<b>Sub-total Development</b>	<b>200,000,000</b>	<b>5,000,000</b>	<b>205,000,000</b>

## 1.6.3 Energy Services

### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/2024	Adjustments	Revised Estimates FY 2023-24
2210303	Daily Subsistence Allowance	2,856,000		2,856,000
2210710	Accommodation - Domestic Travel	721,600		721,600
2211201	Refined Fuels and Lubricants for Transport	960,000		960,000
	<b>Total Recurrent</b>	<b>4,537,600</b>	<b>0</b>	<b>4,537,600</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/2024	Adjustments	Revised Estimates FY 2023-24
3111011	Purchase of Lighting Equipment	162,934,500	(139,625,700)	23,308,800.00
	<b>Total</b>	<b>162,934,500</b>	<b>(139,625,700)</b>	<b>23,308,800.00</b>

## 1.6.4 Natural Resources Management

### Recurrent estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/2024	Adjustments	Revised Estimates FY 2023-24
2210303	Daily Subsistence Allowance	900,000		900,000
2211201	Refined Fuels and Lubricants for Transport	367,200		367,200
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	416,000		416,000
	<b>Total Recurrent</b>	<b>1,683,200</b>	<b>0</b>	<b>1,683,200</b>

### Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2023/2024	Adjustments	Revised Estimates FY 2023-24
3110599	Other Infrastructure and Civil Works-Construction of recreation centre	5,000,000	(5,000,000)	0
	<b>Total</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>



## 2.7 Public Service, Special Programs and Decentralized Unit & Town Administration

### A. Vision

“To ensure effective and efficient services delivery to the people of county”

### B. Mission

“To provide and promote efficient service delivery to the people living in the county so as to enable them become useful and responsible citizens in the county”

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

The department is concerned with managing devolving units, responding to disasters and emergencies as well managing public services. In the Current Financial Year, the department is allocated a recurrent expenditure of KES 923.9 million and KES 4.5 million for development expenditure.

### D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	Public Participation Services	To enhance community awareness and participation in development and resource planning
2.	Human Resources Management	Ensuring adequate effectiveness and efficiency in delivery of service from county staff and ensure resources get closer to the people
3.	Efficiency Monitoring	Improved Project Implementation and Monitoring
4.	Strategic Service Delivery	Improved service delivery and performance tracking
5.	Decentralised Units & Town Administration	To efficiently devolve services to the grassroots
6.	Special Programs – Disaster Management	To Ensure response to conflicts and disasters is enhanced and well-coordinated.
7.	Conflict, Prevention, Management and Resolution	To ensure proper conflict mapping. prevention and management
8.	Intergovernmental Relations	Enhance coordination and value for money in county projects
9.	Governance and Ethics	Improve governance level at the county establishments





**E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Name of Programme:</b> Public Participation Services							
<b>Outcome:</b> Enhanced public awareness and involvement in development issues							
0210033360 SP3 Civic Education Services	Public participation	Public forums	No of forums held	6	6	6	6
		Trained staff	No of staff trained	7	10	12	14
		Baraza Sheds	No of sheds constructed	6	0	2	2
		Radio talks	No of talks carried out	2	5	6	6
		Civic Trainings	No of trainings carried out	2	3	3	3
<b>Name of Programme:</b> Inter-governmental Relations							
<b>Outcome:</b> Enhanced coordination between county and other governments							
0701013360 SP1 Inter-governmental relations	Inter-govern ment	Inter government forums	No of forums held/attended	4	6	4	5
<b>Name of Programme:</b> Efficiency Monitoring							
<b>Outcome:</b> Improved Project Implementation and monitoring							
<b>0720013360 Sp1</b> <b>Efficiency Monitoring</b>	EMU	M&E Exercises	No of M&E exercises carried	2	4	4	4
		Trained staff	No of staff trained	3	5	5	10
		Audit reports	No of system audits carried out	2	5	5	5
		Performance management system	No Of PCs developed	0	10	10	10
<b>Name of Programme:</b> Human Resources Management and Capacity Building							
<b>Outcome:</b> Better services for the county citizenry							
<b>0704023360 SP2</b> <b>Human Resources Management and Capacity Building</b>	HRM	Training Reports	No of trainings conducted	2	5	10	10
		Trained staff	No of people trained	15	30	50	60
<b>Name of Programme:</b> Decentralized Services							



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26	
<b>Outcome: better services</b> for all the county citizens through bringing county services closer to the people								
<b>0704033360</b> <b>Decentralised Services</b>	<b>SP3</b> <b>Units</b>	Decentralised units	Operational sub-county offices	No of offices fully operationalized	6	6	6	6
			Operational ward offices	No of offices fully operationalized	30	30	30	30
			Renovated sub-county & Ward offices	No of offices renovated	0	3	5	5
			Trained staff	No of staff trained	20	15	15	15
<b>Name of Programme:</b> Special Programs								
<b>Outcome:</b> Reduced damage and loss from conflicts and disasters.								
<b>0716013360</b> <b>Conflict Resolution And Security</b>	<b>SP1</b>	Conflict resolution	Strategic plan	No of plans prepared	0	1	1	1
			Peace days	No of peace festivals held	0	1	1	1
			Training reports	No of peace dialogues conducted	3	3	4	5
			Training reports	No of CPMR trainings conducted	2	3	5	5
			Trained staff	No of staff trained	10	10	15	5
<b>0716033360</b> <b>Disaster Management and Coordination of Humanitarian Services</b>	<b>SP3</b>	Disaster	Humanitarian coordination strategy	No of strategies developed	0	1	1	1
			Mainstreaming reports	No of workshops held	1	2	2	2
			CC& adaptation Training reports	No of training conducted	1	3	4	5
			Community DRR Training reports	No of training conducted	1	2	2	2



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
		Hazard mapping reports	No of mapping activities undertaken	1	2	2	2
		Hunger free community	% of vulnerable families benefited from relief food	25%	35%	55%	60%

**Name of Programme:** HRM

**Outcome:** Timely and smooth operation of the department.

0717013360	SP1	HRM	Improved service delivery	Turnaround time	-	As per performance contract	As per performance contract	As per performance contract
			Trained staff	No of staff trained	15	20	30	30

**Name of Programme:** Environment, Beautification and Sanitation services

**Outcome:** Properly planned and well managed towns

<b>0713073360</b>	<b>SP7</b>	Town administration	Trained staff	No of staff trained	10	21	42	50
			Operational offices	No of operational town offices	10	15	15	15
<b>0713083360</b>	<b>SP8</b>	Town administration	Cleaning programs	No of towns with sanitation programs	6	10	15	15
		Town administration	Dumpsites constructed	No of Dumpsite Constructed	1	3	5	5
			Slaughter houses constructed	No of Slaughter Houses constructed	1	3	4	5
			Garbage equipment	No of equipment purchased	0	3	3	3

**Name of Programme:** Governance and Ethics

**Outcome:** Improve governance level at the county establishments

	Governance	Forums	No of Forums held	0	4	4	5
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Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
0721013360 Governance Ethics	Sp1 and Ethics	Publications	No of Publications done	0	2	2	2
		Staff sensitized	No of staff sensitized	0	30	50	50
Name of Programme: Strategic Service Delivery Outcome: Improved service delivery and performance tracking							
Strategic Delivery	Service Deliver y	System improvement initiated	No of System improvement initiated	0	2	2	2
		Documentaries	No of documentaries recorded	0	1	1	1
		Performance award	No of ceremony held	0	2	4	4

#### F. Budget by Economic Classification 2023/24

Expenditure type	Approved Estimates 2023/24	Adjustments	Revised Estimates 2023-2024
Compensation to employees	496,080,099		496,080,099
Uses of Goods and Services	586,561,230	(158,762,084)	427,799,146
Development	18,300,000	(13,800,000)	4,500,000
<b>Total</b>	<b>1,100,941,328</b>	<b>(172,562,084)</b>	<b>928,379,245</b>

#### G. Summary of Expenditure by Programmes, 2023/2024- 2025/2026

##### 1.6.1 Governance and Ethics Services

Recurrent Estimates

Items and Sub-items	Description	Approved FY 2023-2024	Adjustments	Revised Estimates 2023-2024
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	6,180,120.00		6,813,582.30
	<b>Personal Allowance Paid as Part of Salary</b>			-
2110301	House Allowance	1,539,600.00		1,697,409.00

<b>Items and Sub-items</b>	<b>Description</b>	<b>Approved FY 2023-2024</b>	<b>Adjustments</b>	<b>Revised Estimates 2023-2024</b>
2110307	Hardship Allowance	1,321,200.00		1,456,623.00
2110314	Transport Allowance	624,000.00		687,960.00
2110320	Leave Allowance	888,000.00		979,020.00
	<b>SOCIAL CONTRIBUTION</b>			-
2120101	Employer Contributions to National Social Security Fund	57,600.00		63,504.00
2120103	Employer Contribution to Staff Pensions Scheme	1,157,958.00		1,276,648.70
2710102	Gratuity	966,344.40		1,065,394.70
	<b>COMPENSATION TO EMPLOYEES</b>	<b>12,734,822</b>		<b>12,734,822</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	60,000.00	(60,000.00)	-
2210102	Water and sewerage charges	60,000.00	(60,000.00)	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	540,000.00	(400,000.00)	140,000.00
2210303	Daily subsistence Allowance	806,400.00		806,400.00
2210302	Accommodation - Domestic Travel	210,000.00	(120,000.00)	90,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	1,000,000.00	(900,000.00)	100,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			



<b>Items and Sub-items</b>	<b>Description</b>	<b>Approved FY 2023-2024</b>	<b>Adjustments</b>	<b>Revised Estimates 2023-2024</b>
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000.00		400,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for subcounty administration	720,000.00		720,000.00
2110504	Advertisement and publicity campaigns	1,000,000.00		1,000,000.00
	<b>Sub-total Uses of Goods and Services</b>	<b>4,796,400</b>	<b>- 1,540,000</b>	<b>3,256,400</b>
	<b>Total Recurrent</b>	<b>17,531,222</b>	<b>- 1,540,000</b>	<b>15,991,222</b>



## 1.7.2 Decentralized services

### Recurrent estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustments	Revised Estimates 2023-2024
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>		-	-
2110101	Basic Salaries - Civil Service	81,002,640.00	-	81,002,640.00
2110202	Casual Labour-Others	9,360,000	-	9,360,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>		-	
2110301	House Allowance	2,523,171.00	-	2,523,171.00
2110307	Hardship Allowance	1,999,893.00	-	1,999,893.00
2110314	Transport Allowance	1,271,550.00	-	1,271,550.00
2110320	Leave Allowance	1,152,900.00	-	1,152,900.00
	<b>SOCIAL CONTRIBUTION</b>		-	
2120101	Employer Contributions to National Social Security Fund	657,600.00	-	657,600.00
2120103	Employer Contribution to Staff Pensions Scheme	12,150,396.00	-	12,150,396.00
2710102	Gratuity		-	
	<b>COMPENSATION TO EMPLOYEES</b>	<b>110,118,150</b>	-	<b>110,118,150</b>
	<b>Goods and Services</b>		-	



<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	
2210101	Electricity	240,000.00	-	240,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000.00	-	700,000.00
2210303	Daily subsistence Allowance	2,200,000.00	-	2,200,000.00
2210302	Accommodation - Domestic Travel	1,700,000.00	-	1,700,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210701	Training Allowance	800,000.00	-	800,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	3,880,000.00	(1,900,000)	1,980,000.00
2210805	National Celebrations	720,000.00		720,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	1,000,000	2,000,000.00
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000.00	1,400,000	2,200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,224,000.00	-	1,224,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	
2211201	Refined Fuels and Lubricants	4,080,000.00	2,000,000.00	6,080,000.00





3111008	Purchase of Printing Equipment	800,000.00	-	800,000.00
2211016	Purchase of Uniforms and Clothing - Staff	0	6,000,000	6,000,000
	<b>Sub-total Uses of Goods and Services</b>	<b>19,144,000</b>	<b>8,500,000</b>	<b>27,644,000</b>
	<b>Total Recurrent</b>	<b>129,262,150</b>	<b>8,500,000</b>	<b>137,762,150</b>

#### Development Estimates

ITEM AND SUB-ITEM	Description	Approved Estimates 2023/2024	Adjustments	Revised Estimates 2023/2024
3110302	Refurbishment of non-residential building- ward offices	4,500,000	-	4,500,000
	<b>Total</b>	<b>4,500,000</b>	-	<b>4,500,000</b>

### 1.7.3 Town Administration Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	Description	Approved Estimates 2023/2024	Adjustments	Revised Estimates 2023/2024
2110100	<b>Basic Salaries - Permanent Employees</b>		-	-
2110101	Basic Salaries - Civil Service	86,983,272.00	-	86,983,272.00
2110300	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	21,405,600.00	-	21,405,600.00



2110307	Hardship Allowance	28,813,200.00	-	28,813,200.00
2110314	Transport Allowance	16,104,000.00	-	16,104,000.00
2110320	Leave Allowance	3,096,000.00	-	3,096,000.00
	<b>SOCIAL CONTRIBUTION</b>		-	
2120101	Employer Contributions to National Social Security Fund	712,800.00	-	712,800.00
2120103	Employer Contribution to Staff Pensions Scheme	13,046,863.73	-	13,046,863.73
	<b>COMPENSATION TO EMPLOYEES</b>	<b>170,161,736</b>	-	<b>170,161,736</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210302	Accommodation - Domestic Travel	1,209,600.00	-	1,209,600.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	1,560,000.00	-	1,560,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	
3110009	Purchase of workshop tools and equipment	1,600,000.00	-	1,600,000.00
	<b>Sub-total Uses of Goods and Services</b>	<b>4,369,600</b>	-	<b>4,369,600</b>
	<b>Total Recurrent</b>	<b>174,531,336</b>	-	<b>174,531,336</b>

Development Estimates



ITEM AND SUB-ITEM	Description	Approved Estimates 2023/2024	Adjustments	Revised Estimates 2023/2024
3110504	Other infrastructure and Civil Works-Construction of dumpsite	7,200,000	(7,200,000 )	0
3110202	Construction of Building-Construction of Slaughter House	6,600,000	(6,600,000 )	0
	<b>Total</b>	<b>13,800,000</b>	<b>-13,800,000</b>	<b>0</b>

### 1.7.4 Human Resources Management Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	Description	Approved Estimates 2023/2024	Adjustments	Revised Estimates 2023/2024
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	35,089,470.60	-	35,089,470.60
2110202	Casual Labour-Others	972,000.00	-	972,000.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	6,780,000.00	-	6,780,000.00
2110307	Hardship Allowance	6,740,400.00	-	6,740,400.00
2110314	Transport Allowance	3,192,000.00	-	3,192,000.00
2110320	Leave Allowance	440,000.00	-	440,000.00
	<b>SOCIAL CONTRIBUTION</b>			
2120101	Employer Contributions to National Social Security Fund	192,000.00	-	192,000.00
2120103	Employer Contribution to Staff Pensions Scheme	5,409,220.59	-	5,409,220.59
2710102	Gratuity	721,196.40	-	721,196.40
	<b>COMPENSATION TO EMPLOYEES</b>	<b>59,536,288</b>	<b>-</b>	<b>59,536,288</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			



<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	240,000.00	(240,000)	0
2210102	Water and sewerage charges	120,000.00	(120,000)	0
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210303	Daily subsistence Allowance	2,520,000.00	-	2,520,000.00
2210302	Accommodation - Domestic Travel	400,000.00	-	400,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	1,600,000.00	-	1,600,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000.00	-	1,500,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	-	300,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	
2211201	Refined Fuels and Lubricants for subcounty administration	840,000.00	-	840,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		-	
2710102	<b>WIBA</b>	10,000,000.00	-	10,000,000.00
2710102	Gratuity – Statutory Deduction arrears	350,000,000.	(122,848,684.00 )	227,151,316.00
2210799	Training Allowance	1,080,000.00	-	1,080,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000.00	(2,500,000.00)	0
	<b>Sub-total Uses of Goods and Services</b>	<b>271,100,000</b>	<b>- 125,708,684</b>	<b>245,391,316</b>
	<b>Total Recurrent</b>	<b>430,636,288</b>	<b>- 125,708,684</b>	<b>304,927,604</b>

## 1.7.5 Conflict Resolution Management

### Recurrent Estimates



<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Approved Estimates 2023-2024</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	6,886,572.00		6,886,572.00
2110202	Casual Labour-Others	648,000.00		648,000.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			-
2110301	House Allowance	2,496,000.00		2,496,000.00
2110307	Hardship Allowance	1,716,480.00		1,716,480.00
2110308	Medical Allowance			-
2110314	Transport Allowance	1,176,000.00		1,176,000.00
2110320	Leave Allowance	92,000.00		92,000.00
	<b>SOCIAL CONTRIBUTION</b>			-
2120101	Employer Contributions to National Social Security Fund	100,800.00		100,800.00
2120103	Employer Contribution to Staff Pensions Scheme	1,407,385.80		1,407,385.80
	<b>COMPENSATION TO EMPLOYEES</b>	<b>14,523,238</b>		<b>14,523,237.80</b>
	<b>Use of Goods and Services</b>			-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-



<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Approved Estimates 2023-2024</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	399,000.00		399,000.00
2210303	Daily subsistence Allowance	2,512,700.00		2,512,700.00
2210302	Accommodation - Domestic Travel	371,000.00		371,000.00
<b>2210700</b>	<b>Training Expenses</b>	-		-
2210701	Traininmg Allowance	539,050.00		539,050.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-		-
2210801	Catering Services (receptions), Gifts, Food and Drinks	1,540,000.00		1,540,000.00
2210802	boards, commiteeconference and seminars	1,100,000.00		1,100,000.00
2211313	Security Operations	40,000,000.00	(38,063,400.00)	1,936,600.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	474,480.00		474,480.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-		-
2211201	Refined Fuels and Lubricants for subcounty administration	1,000,000.00		1,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	120,000.00	(120,000)	0
2110504	Advertisement and publicity campaigns	72,000.00		72,000.00



Item & Sub-Item	Description	Approved Estimates 2023-2024	Adjustment	Approved Estimates 2023-2024
	<b>Sub-total Uses of Goods and Services</b>	<b>48,128,230</b>	<b>- 38,183,400</b>	<b>9,944,830</b>
	<b>Total Recurrent</b>	<b>62,651,468</b>	<b>- 38,183,400</b>	<b>24,468,068</b>

**1.7.6 Public Participation and Civic Education Services  
Recurrent Estimates**

Item & Sub-Item	Description	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	11,309,508.00	-	11,309,508.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>		-	
2110301	House Allowance	4,099,200.00	-	4,099,200.00
2110307	Hardship Allowance	3,576,000.00	-	3,576,000.00
2110314	Transport Allowance	1,716,000.00	-	1,716,000.00
2110320	Leave Allowance	244,000.00	-	244,000.00
	<b>SOCIAL CONTRIBUTION</b>		-	
2120101	Employer Contributions to National Social Security Fund	72,000.00	-	72,000.00
2120103	Employer Contribution to Staff Pensions Scheme	2,311,306.20	-	2,311,306.20
	<b>COMPENSATION TO EMPLOYEES</b>	<b>23,328,014</b>	<b>-</b>	<b>23,328,014</b>
	<b>Use of Goods and Services</b>		-	
	<b>Goods and Services</b>		-	



<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210303	Daily subsistence Allowance	1,260,000.00	-	1,260,000.00
2210302	Accommodation - Domestic Travel	1,440,000.00	-	1,440,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	360,000.00	-	360,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000.00	-	800,000.00
<b>2210700</b>	<b>Training Expenses</b>		-	
2210799	Training Allowance	1,000,000	-1,000,000	0
	<b>Sub-total Uses of Goods and Services</b>	<b>4,860,000</b>	<b>- 1,000,000</b>	<b>3,860,000</b>
	<b>Total Recurrent</b>	<b>28,188,014</b>	<b>- 1,000,000</b>	<b>27,188,014</b>

**1.7.7 Disaster Management and Special Programme  
Recurrent Estimates**

<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	14,087,436.00	-	14,087,436.00
2110202	Casual Labour-Others	864,000.00	-	864,000.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>		-	
2110301	House Allowance	5,628,000.00	-	5,628,000.00
2110307	Hardship Allowance	4,713,120.00	-	4,713,120.00





<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2110308	Medical Allowance		-	
2110314	Transport Allowance	2,244,000.00	-	2,244,000.00
2110320	Leave Allowance	138,000.00	-	138,000.00
	<b>SOCIAL CONTRIBUTION</b>		-	
2120101	Employer Contributions to National Social Security Fund	211,600.00	-	211,600.00
2120103	Employer Contribution to Staff Pensions Scheme	2,957,315.40	-	2,957,315.40
2710102	Gratuity	665,396.40	-	665,396.40
	<b>COMPENSATION TO EMPLOYEES</b>	<b>31,508,868</b>	-	<b>31,508,868</b>
	<b>Use of Goods and Services</b>		-	
	<b>Goods and Services</b>		-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	693,000.00	-	693,000.00
2210303	Daily subsistence Allowance	2,500,000.00	-	2,500,000.00
2210302	Accommodation - Domestic Travel	100,000.00	-	100,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	
2210801	Catering Services (receptions), Gifts, Food and Drinks	1,800,000.00	-	1,800,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,360,000.00	-	1,360,000.00



Item & Sub-Item	Description	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000.00	-	360,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	
2211201	Refined Fuels and Lubricants	4,320,000.00	-	4,320,000.00
2640201	Emergency relief	100,000,000	-	100,000,000
	<b>Sub-total Uses of Goods and Services</b>	<b>111,773,000</b>	-	<b>111,773,000</b>
	<b>Total Recurrent</b>	<b>143,281,868</b>	-	<b>143,281,868</b>

### 1.7.8 Intergovernmental Relations Recurrent Estimates

Item & Sub-Item	Description	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	11,562,972.00	-	11,562,972.00
2110202	Casual Labour-Others			
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	3,660,000		3,660,000
2110307	Hardship Allowance	3,354,000		3,354,000
2110308	Medical Allowance			
2110314	Transport Allowance	1,572,000.00		1,572,000.00
2110320	Leave Allowance	160,000.00		160,000.00
	<b>SOCIAL CONTRIBUTION</b>			



<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2120101	Employer Contributions to National Social Security Fund	52,800.00		52,800.00
2120103	Employer Contribution to Staff Pensions Scheme	2,283,445.80		2,283,445.80
2710102	Gratuity	995,993		995,993
	<b>COMPENSATION TO EMPLOYEES</b>	<b>23,641,211</b>		<b>23,641,211</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000.00		800,000.00
2210303	Daily subsistence Allowance	1,764,000.00		1,764,000.00
2210302	Accommodation - Domestic Travel	560,000.00		560,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210701	Training Allowance	360,000.00	(360,000.00)	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Gifts, Food and Drinks	960,000.00		960,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000



Item & Sub-Item	Description	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
2210802	boards, committee conference and seminars	520,000		520,000
3111002	Purchase of Computers, Printers and other IT Equipment	800,000		800,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants	480,000		480,000
	<b>Sub-total Uses of Goods and Services</b>	<b>7,444,000</b>	<b>- 360,000</b>	<b>7,084,000</b>
	<b>Total Recurrent</b>	<b>31,085,211</b>	<b>- 360,000</b>	<b>30,725,211</b>

**1.7.9 Strategic Delivery Unit and Other Technical Services  
Recurrent Estimates**

Item & Sub-Item	Description	Approved Estimates FY 2023-24	Adjustment	Revised Estimates FY 2023-2024
	<b>Recurrent Expenditure</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	8,588,880.00	-	8,588,880.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>		-	
2110301	House Allowance	2,520,000.00	-	2,520,000.00
2110307	Hardship Allowance	2,523,600.00	-	2,523,600.00
2110308	Medical Allowance		-	
2110314	Transport Allowance	1,056,000.00	-	1,056,000.00
2110320	Leave Allowance	600,000.00	-	600,000.00



Item & Sub-Item	Description	Approved Estimates FY 2023-24	Adjustment	Revised Estimates FY 2023-2024
	<b>SOCIAL CONTRIBUTION</b>		-	
2120101	Employer Contributions to National Social Security Fund	24,000.00	-	24,000.00
2120103	Employer Contribution to Staff Pensions Scheme	1,666,332.00	-	1,666,332.00
2710102	Gratuity	3,443,752.80	-	3,443,752.80
	<b>COMPENSATION TO EMPLOYEES</b>	<b>20,422,565</b>	-	<b>20,422,565</b>
	<b>Use of Goods and Services</b>		-	
	<b>Goods and Services</b>		-	
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	540,000.00	(170,000.00)	370,000.00
2210303	Daily subsistence Allowance	1,500,000.00	(500,000.00)	1,000,000.00
2210302	Accommodation - Domestic Travel	210,000.00		210,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210701	Training Allowance	840,000.00	(700,000.00)	140,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Gifts, Food and Drinks -	1,000,000.00	(500,000.00)	500,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	



Item & Sub-Item	Description	Approved Estimates FY 2023-24	Adjustment	Revised Estimates FY 2023-2024
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000.00	-	1,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	
2211201	Refined Fuels and Lubricants	720,000.00	-	720,000.00
2211016	publishing and printing services	1,200,000.00		1,200,000.00
	<b>Sub-total Uses of Goods and Services</b>	<b>7,010,000</b>	<b>- 1,870,000</b>	<b>5,140,000</b>
	<b>Total Recurrent</b>	<b>27,432,565</b>	<b>- 1,870,000</b>	<b>25,562,565</b>

**1.7.10 EMU  
Recurrent Estimates**

Item & Sub-Item	Description	Approved Estimates 2023-24	Adjustment	Revised Estimates 2023-2024
	<b>Recurrent Expenditure</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	16,449,120.00	-	16,449,120.00
2110202	Casual Labour-Others	324,000.00	-	324,000.00
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>		-	
2110301	House Allowance	3,892,800.00	-	3,892,800.00



<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2110307	Hardship Allowance	3,870,000.00	-	3,870,000.00
2110308	Medical Allowance		-	
2110314	Transport Allowance	1,408,800.00	-	1,408,800.00
2110320	Leave Allowance	1,042,000.00	-	1,042,000.00
	<b>SOCIAL CONTRIBUTION</b>		-	
2120101	Employer Contributions to National Social Security Fund	67,200.00	-	67,200.00
2120103	Employer Contribution to Staff Pensions Scheme	3,051,288.00	-	3,051,288.00
2710102	Gratuity		-	
	<b>COMPENSATION TO EMPLOYEES</b>	<b>30,105,208</b>	-	<b>30,105,208</b>
	<b>Use of Goods and Services</b>		-	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	
2210303	Daily subsistence Allowance	3,200,000.00	(500,000.00)	2,700,000.00
<b>2210700</b>	<b>Training Expenses</b>			
2210712	Travel Allowance	500,000.00	(100,000.00)	400,000.00
2710799	Training Allowance	936,000.00	(936,000.00)	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	0	500,000	500,000



<b>Item &amp; Sub-Item</b>	<b>Description</b>	<b>Approved Estimates 2023-24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-	
2210801	Catering Services (receptions), Gifts, Food and Drinks -	1,500,000.00	(1,500,000)	0
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000.00	-	1,200,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-	
2211201	Refined Fuels and Lubricants	600,000.00	2,000,000.00	2,600,000.00
3111001	Purchase of Office Furniture and Fittings		1,936,000.00	1,936,000.00
	<b>Sub-total Uses of Goods and Services</b>	<b>7,936,000</b>	<b>1,400,000</b>	<b>9,336,000</b>
	<b>Total Recurrent</b>	<b>38,041,208</b>	<b>1,400,000</b>	<b>39,441,208</b>





## 2.8 Education, Youth, Gender and Social Services

### A. Vision

“A society where all persons enjoy equal access to quality education and training at all levels.”

### B. Mission

“To provide and coordinate quality education and training for inclusive socio-cultural and economic development for all”

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

The department includes ECDE, Sports, youth, Culture, Social service and family affairs, gender and women empowerment which is a key sector in the county for it deals with key social aspects of the county communities. In the FY 2023/24, the department has a development budget of Kshs 139.5 million and a recurrent budget of Kshs 853.0 million. The department’s focus areas for funding will be bursary fund, School feeding Programme, purchase of Sanitary Pads, Disability Fund for severely disabled people, Marriage Fund social service board, and Infrastructure support to Polytechnics and purchase of Chairs and Tables for ECD Pupils.

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	0501003360 P1 Sports promotion and development	To educate the community on significance of sports and promote peoples participation in sports
2.	0502003360 P2 Early Childhood Education Development Services	To provide conducive environment for children to receive early childhood education and development.
3.	0503013360 P3 Culture, Heritage and Library Services	<ul style="list-style-type: none"><li>• Promote cultural awareness and appreciation in the county</li><li>• Cultivate a learning culture amongst the youth</li></ul>
4.	0503003360 P4 Gender and Social services	<ul style="list-style-type: none"><li>• Address the existing gender disparities and promote socioeconomic &amp; political equity and promote girl child education</li></ul>
5.	0506003360 P5 Vocational Training Services	Vocational training and market oriented technical and life skills to the youths
6.	0505003360 P6 General Administration and Support Services	To facilitate the department’s programs and projects in order to achieve the long ,mid and short term objectives



**E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes for FY 2023/2024-2025/26**

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Program 1: Sports Promotion and Development</b>							
<b>Outcome:</b> More youth in sports activities, income from competitive sports and divergence from social vices like drug abuse							
0501003360 P1 Sports promotion and development	Sports	Better Fields	No of fields Upgraded	5	4	5	10
		Sub-County Competitions/ Tournaments	No of tournaments held	1	4	4	4
<b>Program 2: Early Childhood Education Development Services</b>							
<b>Outcome: Good foundation for progressive Early Child Education</b>							
		School Feeding Program	Percentage of ECDE children benefitting from SFP	80	100	100	100
		Bursary Fund	Amount allocated per year	60M	130 M	150M	150 M
		Classrooms Constructed	No of classrooms Constructed	5	36	15	15
		Outdoor materials	No of schools benefitted	3	4	5	5
		Trained teachers	No of teachers trained	400	100	100	100
<b>Program 3: Culture and Social Services</b>							
<b>Outcome:</b> Preservation of Culture preserved and conducive learning environment to improve literacy levels							
0503033360 SP3 Promotion of Culture and Heritage Services	Culture and Heritage	Cultural sites	No of sites refurbished	0	3	5	4
		Cultural day celebrated	No of days celebrated	1	1	1	1
		Quranic Competition	No of Quranic Competition	0	6	6	6
		Cultural groups	No of groups formed	0	4	5	5
		Disabled people fund	No of people benefitted	205	300	350	400



Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Program 3: Gender and Women Empowerment</b>							
<b>Outcome:</b> Gender parity in socio-economic and political development, Special groups involved in all leadership & development programs and empowered economically for socio-economic advancement							
0503053360 SP5 Gender & Social Services	Social Services	Training on gender issues	No of people trained on gender issues	0	200	200	300
		Sanitary pads	% of school going teenage girls benefitted	50	100	100	100
		Support to women Groups	No of groups supported	5	20	20	25
<b>Program 4: Vocational Training Services</b>							
<b>Outcome:</b> Vocational skills and market oriented technical skills							
0504013360 SP1 Infrastructural development	Vocational Training	Operational polytechnics	No of polytechnic operational	5	6	7	8
		Feeding program	No of polytechnics with feeding program	3	8	8	8
		Workshop	No of workshops constructed	4	1	2	2
		Renovated classrooms	No of classrooms renovated	5	0	4	2

#### F. Budget by Economic Classification 2023/24

Expenditure Type	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
Compensation to Employees	488,254,117	17,737,475	496,570,117
Uses of Goods and Services	276,136,138	70,881,018	347,017,156
Development	144,734,900	(5,250,000)	139,484,900
<b>Total</b>	<b>909,125,155</b>	<b>83,368,493</b>	<b>992,493,648</b>



## G. Summary of Expenditure by Programmes, 2023/2024-2025/26

### 1.8.1 Early Childhood Education Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustments	Revised Estimates 2023-2024
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	183,970,080	8,316,000	192,286,080
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	33,073,200		33,073,200
2110307	Hardship Allowance	51,841,800		51,841,800
2110314	Transport Allowance	34,884,000		34,884,000
2110320	Leave Allowance	33,612,000		33,612,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	2,601,600		2,601,600
2120103	Employer Contribution to Staff Pensions Scheme	6,597,180		6,597,180
	Gratuity	967,200		967,200
	<b>SUB-TOTAL</b>	<b>347,547,060</b>	<b>8,316,000</b>	<b>355,863,060</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	60,000		60,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	2,600,000		2,600,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			
2210504	Advertising, Awareness and Publicity Campaigns			
<b>2210700</b>	<b>Training Expenses</b>			
2210701	Training Allowance	480,000	(390,000)	90,000



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustments</b>	<b>Revised Estimates 2023-2024</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000		480,000
2210802	Boards, Committees, Conferences and Seminars	1,440,000		1,440,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000
2210604	Hire of transport	4,400,000		4,400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-		-
2211201	Refined Fuels and Lubricants for Transport	1,294,000		1,294,000
2210603	Rents and Rates - Non-Residential	-	4,500,000	4,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			
2220210	Maintenance of Computers, Software, and Networks			
3111109	Education and Library supplies	8,000,000		8,000,000
2640101	Scholarships and other Educational Benefits	100,000,000	30,000,000	130,000,000
2211015	Food and Rations	-	31,450,000	31,450,000
	<b>Purchase of Office Furniture and General Equipment</b>			
3111003	Purchase of Photocopiers			
3111109	Purchase of Educational Aids and Related Equipment-indoor and outdoor playing material	1,556,200		1,556,200
	<b>SUB-TOTAL</b>	<b>120,460,200</b>	<b>65,560,000</b>	<b>186,020,200</b>
	<b>RECC TOTAL</b>	<b>468,007,260</b>	<b>73,876,000</b>	<b>541,883,260</b>

## Development Estimates



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023/2024</b>
3110504	other infrastructure-Infrastructure Support to schools	30,000,000		30,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Pending Bills	31,200,000		31,200,000
3110302	Refurbishment of Non-residential Building	7,000,000	2,000,000	9,000,000
2211015	Food and Rations	31,450,000	(31,450,000)	-
3110202	Non-Residential Buildings (Construction of Classes-	20,000,000	16,550,000	36,550,000
3110901	Purchase of Household and Institutional Furniture and Fittings	-	3,900,000	3,900,000
	<b>SUB-TOTAL</b>	<b>119,650,000</b>	<b>(9,000,000)</b>	<b>110,650,000</b>

## 1.8.2 Vocational Trainings Services

### Recurrent Budget Estimates

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023/2024</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	27,863,340		27,863,340
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,942,000		3,942,000
2110307	Hardship Allowance	6,358,800		6,358,800
2110314	Transport Allowance	3,732,000		3,732,000
2110320	Leave Allowance	736,000		736,000
2110324	Commuter Allowance			
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	321,600		321,600
2120103	Employer Contribution to Staff Pensions Scheme	4,179,501		4,179,501
	<b>SUB-TOTAL</b>	<b>47,133,241</b>	<b>-</b>	<b>47,133,241</b>
	Use of Goods and Services			



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023/2024</b>
2210100	Utilities Supplies and Services			
2210101	Electricity	720,000		720,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	652,000		652,000
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns			
2210700	Training Expenses			-
2210799	Training Expenses	1,000,000	(400,000)	600,000
2210800	Hospitality Supplies and Services	-		-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	940,000		940,000
2210802	Boards, Committees, Conferences and Seminars	300,000		300,000
2211000	Specialized Materials and Supplies	-		-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	7,200,000		7,200,000
2211015	Food and Rations	2,400,000		2,400,000
2211016	Purchase of Uniforms and Clothing - Staff, Gowns etc			
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000		400,000
2211200	Fuel Oil and Lubricants	-		-
2211201	Refined Fuels and Lubricants for Transport	216,000		216,000
	Routine Maintenance			
2220210	Maintenance of Computers, Software, and Networks			
	<b>SUB-TOTAL</b>	<b>13,828,000</b>	<b>(400,000.00)</b>	<b>13,428,000</b>
	<b>RECC TOTAL</b>	<b>60,961,241</b>	<b>(400,000.00)</b>	<b>60,561,241</b>

### Development Estimates

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023/24</b>



3110504	Other Infrastructure and Civil Works	11,884,900.00	(8,000,000)	3,884,900
	<b>SUB-TOTAL</b>	<b>11,884,900.00</b>	<b>(8,000,000.00)</b>	<b>3,884,900.00</b>

### 1.8.3 Sport Promotion Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/24	Adjustment	Revised Estimates 2023/24
	<b>Recurrent Allocation</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	7,773,360		7,773,360
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,479,720		1,479,720
2110307	Hardship Allowance	2,272,200		2,272,200
2110314	Transport Allowance	900,000		900,000
2110320	Leave Allowance	192,000		192,000
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	33,600		33,600
2120103	Employer Contribution to Staff Pensions Scheme	1,236,834		1,236,834
	<b>SUB-TOTAL</b>	<b>13,887,714</b>	<b>-</b>	<b>13,887,714</b>
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000		250,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-
2210303	Daily Subsistence Allowance	3,000,000	3,000,000	6,000,000
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns			
2210700	Training Expenses			
2210799	Training Expenses-others	269,000		269,000
2210800	Hospitality Supplies and Services	-		-





2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	500,000	1,100,000
2210802	Boards, Committees, Conferences and Seminars	462,000		462,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-
2211100	Office and General Supplies and Services	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000
2211200	Fuel Oil and Lubricants	-		-
2211201	Refined Fuels and Lubricants for Transport	894,000	2,000,000	2,894,000
2210604	Hire of transport	-	500,000	500,000
	<b>SUB-TOTAL</b>	<b>5,675,000</b>	<b>6,000,000</b>	<b>11,675,000</b>
	<b>RECC TOTAL</b>	<b>19,562,714</b>	<b>6,000,000</b>	<b>25,562,714</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
3110504	Other Infrastructure and Civil Works- Field Upgrade	3,200,000		3,200,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment-Sport equipment-assorted	6,000,000	(6,000,000)	-
3111109	Purchase of Educational Aids and Related Equipment	-	6,000,000	6,000,000
	<b>SUB-TOTAL</b>	<b>9,200,000</b>	<b>6,000,000</b>	<b>9,200,000</b>

### 1.8.4 Culture and Social Services

#### Recurrent Estimates

ITEM AND SUB- ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustmen t	Revised Estimates 2023-2024
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	44,343,600	9,421,475	53,765,075
2110300	Personal Allowance Paid as Part of Salary	-		-
2110301	House Allowance	1,336,800		1,336,800
2110307	Hardship Allowance	2,529,600		2,529,600
2110314	Transport Allowance			



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2110320	Leave Allowance	1,248,000		1,248,000
2110324	Commuter Allowance	600,000		600,000
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	76,800		76,800
2120103	Employer Contribution to Staff Pensions Scheme	905,580		905,580
	<b>SUB-TOTAL</b>	<b>51,040,380</b>	<b>9,421,475</b>	<b>60,461,855</b>
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210101	Electricity	120,000		120,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,336,000		1,336,000
2210303	Daily Subsistence Allowance	1,873,600		1,873,600
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	1,040,000	(70,000)	970,000
2210600	Rental of Produced Items			
2210605	purchase of artifacts			
2210700	Training Expenses			
2210799	Training Expenses others	720,000		720,000
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,520,000	(165,000)	1,355,000
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	456,882	(34,182)	422,700
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,572,000		1,572,000
3111000	Purchase of Office Furniture and General Equipment			
	Capital Transfer- Disability Fund	40,344,000		40,344,000
2211399	Other Operating Expenses-	10,000,000		10,000,000



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
	<b>SUB-TOTAL</b>	<b>58,982,482</b>	<b>(269,182)</b>	<b>58,713,300</b>
	<b>RECC TOTAL</b>	<b>110,022,862</b>	<b>9,152,293</b>	<b>119,175,155</b>

### 1.8.5 Gender and Women Empowerment

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/24	Adjustments	Revised Estimates 2023-2024
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>		-	
2110101	Basic Salaries - Civil Service	16,001,880		16,001,880
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	-		-
2110301	House Allowance	2,270,400		2,270,400
2110307	Hardship Allowance	3,979,800		3,979,800
2110314	Transport Allowance	-		-
2110320	Leave Allowance	1,680,000		1,680,000
2110324	Commuter Allowance	1,896,000		1,896,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	76,800		76,800
2120103	Employer Contribution to Staff Pensions Scheme	2,740,842		2,740,842
	<b>SUB-TOTAL</b>	<b>28,645,722</b>	<b>-</b>	<b>28,645,722</b>
	<b>Use of Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	126,000		126,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-		-



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/24	Adjustments	Revised Estimates 2023-2024
2210302	Accommodation - Domestic Travel	440,000		440,000
2210303	Daily Subsistence Allowance	828,900		828,900
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-		-
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-		-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,045,000		1,045,000
2210802	Boards, committee, seminar	1,374,200		1,374,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	67,848,556		67,848,556
2211018	Purchase of school uniform	2,899,800	-9,800	2,890,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-		-
2211201	Refined Fuels and Lubricants for Transport	1,128,000		1,128,000
<b>2211100</b>	<b>General office supplies</b>	-		-
2211101	General office supplies	500,000		500,000
	<b>SUB-TOTAL</b>	<b>77,190,456</b>	<b>(9,800)</b>	<b>77,180,656</b>
	<b>RECC TOTAL</b>	<b>105,836,178</b>	<b>(9,800)</b>	<b>105,826,378</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/24	Adjustment	Revised Estimates 2023/2024
	<b>INVESTMENT IN NON-FINANCIAL ASSETS</b>			
	<b>Acquisition of Fixed Capital Assets</b>			
3111009	Purchase of Workshop Tools, Spares and Small Equipment	10,000,000	-10,000,000	-
3110902	Purchase of Institutional Appliances	-	15,750,000	15,750,000
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>5,750,000</b>	<b>15,750,000</b>



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## 2.9 ICT, Trade, Industrialization, Co-operative Development

### A. Vision

“A globally competitive economy with sustainable and equitable social-economic development”

### B. Mission

“To promote, coordinate and implement integrated social-economic policies and programmes for a rapidly industrializing economy”

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

The department comprises of ICT, Trade, Co-operative and Investment & Industry sectors which are key for the county economy. In the FY 2021/2022, the department has installed Local Area Network for revenue offices and boardroom at Wajir Town and trained four cooperative societies on entrepreneurship. In the financial year 2023/2024 the allocation for recurrent budget is Kshs. **162.49Million** while the development budget is Kshs **511 Million**

The main focus for the department will be the following areas:

- Enterprises and entrepreneurship development through access to affordable easy to access credit- through revolving fund;
- Improve Business Environment and promote attractive Investment climate Improvement of existing market infrastructure;
- support skill development through construction of industrial park, aggregation centres and development of Cottage Industries
- Promote growth and development of whole sale and retail trade
- Enhance digital space and Improve ICT Infrastructure coverage and internet usage

### D. Programmes and their Objectives

Programme	Objectives
0301003360 P1 General administration, Planning and Support Services	To help the smooth running of the department activities and enhance service delivery to the people in the county.
0302003360 P2 Trade Services	National trade policy implementation and promotion of local entrepreneurship and innovations.
0304003360 P4 Co-operatives Services	Provide extension services, education and training, supervision of cooperative societies, advisory services and marketing of the cooperatives produce.
0209003360 P9 ICT Infrastructure Services	Improved use and access to technological information and materials



Programme	Objectives
Industrialization and Investment Services	Invigorate the local investments and industries in the county

**E.Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes- Fy2023/24-2025/26**

Programmes	Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Name of Programme:</b> General Administration, Planning and Support Services							
<b>Outcome:</b> Efficient and Effective service delivery							
<b>0301053360 SP5</b> General administration, Planning and Support Services	Trade	Well trained staff	No of staff trained	25	22	20	20
<b>Name of Programme: Trade Services</b>							
<b>Outcome:</b> Efficiency and Services Delivery							
<b>0302043360 SP4</b> Business Support & Investment Services	Trade	Markets/stalls	No. of market stalls refurbished	10	0	10	10
		Markets constructed	No of market constructed	10	1	6	6
		Enterprise development fund	No of businesses funded	500	0	1000	1000
<b>Name of Programme: Co-operative development Services</b>							
<b>Outcome:</b> Promote co-operative societies.							
0304043360 SP4 Capacity Building Services	Coopera tive	Vibrant and self-sustainable Saccos in place	No of Saccos promoted and trained	15	15	12	24
		Cooperative tools purchased	No of cooperative tools purchased and distributed	15	20	24	30
		Business start-ups kits provided to youth and women	No of business start-up kits provided	0	10	10	10
		cooperative members trained	No of training held, training report	200	300	300	300



Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Name of Programme:</b> ICT Infrastructure Services							
<b>Outcome:</b> Improve ICT Services in the County							
0209083360 SP8 ICT Infrastructure Improvement & Enhancement Services	ICT	Installation of Local Area Network (LAN), IP telephony & CCTV systems to offices	No of offices connected	4	1	1	1
		Installation of ICT Security Systems System Solutions	No of offices connected	2	0	1	1
		Well trained staff	No of staff trained	10	5	10	10
<b>Name of Programme:</b> Industrialization and Investment Services							
<b>Outcome:</b> Increased Local Investments and Industries							
Investment and Industry Services	Investment & industry	Cottage industries	No of cottage industries developed	1	0	3	6
		Industrial show and exhibition held	No of exhibition	0	1	1	1
		Industrial Park established	No of parks	0	1	1	1
		Honey Value addition equipment supplied	No of Value addition equipment purchased	0	0	24	24

#### F. Budget by Economic Classification 2023/24

Expenditure type	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
Compensation to employees	133,214,888	-	133,214,888
Uses of Goods and Services	21,252,860	8,020,000	29,272,860





Development	697,000,000.00	(436,000,000.00)	261,000,000.00
<b>Total</b>	<b>851,467,748</b>	<b>(427,980,000)</b>	<b>423,487,748</b>

## G. Programme Expenditure by Economic Item 2023/24

### 1.9.1 Trade Development Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
	<b>Use of Goods and Services</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000
2210303	Accommodation -Domestic Travel	1,000,000		1,000,000
2210302	Daily Subsistence Allowance	880,000		880,000
2211313	Other Operating Expenses	-	9,500,000	9,500,000
2210710	Training Expenses - Groups	1,000,000	(1,000,000)	-
	Catering Services	280,000		280,000
	<b>SUB-TOTAL</b>	<b>3,660,000</b>	<b>8,500,000</b>	<b>12,160,000</b>

#### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
3110202	Capital Transfer- Revolving Fund	186,000,000	-186,000,000	0
3110504	Other infrastructure and Civil Works- Market infrastructure	5,000,000	-	5,000,000
	<b>Sub-Total DEV</b>	<b>191,000,000</b>	<b>-186,000,000</b>	<b>5,000,000</b>
	<b>Total Allocation</b>	<b>194,660,000</b>	<b>(177,500,000)</b>	<b>17,160,000</b>

### 1.9.2 Cooperatives Support Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
	<b>Recurrent Estimates</b>			
2210301	Accommodation - Domestic Travel	1,000,000	-	1,000,000
2210302	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
2210712	Training Fees for the officers	1,000,000	-	1,000,000
2210712	Training of Cooperatives Societies Members	1,000,000	-	1,000,000
	<b>SUB-TOTAL</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
2211031	Purchase of Weaving materials for cooperatives	1,000,000	-	1,000,000
2211031	Purchase of Car Wash machines for cooperatives	1,000,000	-	1,000,000
2211031	Purchase of Tent, plastics chairs, Public Address system & Generator for cooperatives	1,000,000	-	1,000,000
2211031	Purchase of Materials for Cooperatives (e.g. clothing materials, sisals, sewing machines, laundry machines, weaving materials ,beads for making baskets	1,000,000	-	1,000,000
	<b>Total Development</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>

### 1.9.3 Industrialization and Investment Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
	<b>Recurrent Estimates</b>			
2210303	Accommodation -Domestic Travel	1,000,000	-	1,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,000,000
2211310	Contracted Professional Services- Development of investment policy	1,000,000	-	1,000,000
	<b>SUB-TOTAL</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>



## Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
3110202	Conditional Grants from National Government ( For County Aggregation Centre and Industrial Park)	250,000,000	-250,000,000	250,000,000
3110202	Development of County Aggregation Centre and Industrial Park	250,000,000	-	250,000,000
	<b>Total Development</b>	<b>500,000,000</b>	<b>-250,000,000</b>	<b>250,000,000</b>

## 1.9.4 General Administration and Personnel Services

### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
	<b>Recurrent Estimates</b>		-	
2110101	Basic Salaries - Civil Service	68,650,055		68,650,055
2110202	Casual Labour-Others	2,506,560.00		2,506,560
2110301	House Allowance	16,309,200		16,309,200
2110307	Hardship Allowance	19,662,000		19,662,000
2110314	Transport Allowance	10,159,200		10,159,200
2110320	Leave Allowance	1,624,000		1,624,000
	Disability Allowance	80,000		80,000
2120101	Employer Contributions to National Social Security Fund	1,104,000		1,104,000
2120102	Employer contribution to Pension	13,119,872		13,119,872
	<b>SUB-TOTAL</b>	<b>133,214,888</b>	-	<b>133,214,888</b>
	<b>Use of Goods and Services</b>			
2210101	<b>Electricity</b>	840,000		840,000
2210801	<b>Catering Services (receptions), Accommodation, Gifts, Food and Drinks</b>	500,000		500,000
2211201	<b>Refined Fuels and Lubricants for Transport</b>	800,000	1,000,000	1,800,000
2211101	<b>General Office Supplies (papers, pencils, forms, small office equipment etc)</b>	1,000,000		1,000,000



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
2210802	Boards, Committees, Conferences and Seminars	600,000		600,000
	<b>SUB-TOTAL</b>	<b>3,740,000</b>	<b>1,000,000</b>	<b>4,740,000</b>
	<b>RECC TOTAL</b>	<b>136,954,888</b>	<b>1,000,000</b>	<b>137,954,888</b>

### 1.9.5 ICT Support Services

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
	<b>Recurrent Estimates</b>			
2220210	Maintenance of Computers, Software, and Networks	650,000		650,000
2211102	Supplies and Accessories for Computers and Printers	-	920,000	920,000
3111112	Purchase of Software	1,000,000	(1,000,000)	-
2210202	Internet Connections	2,400,000		2,400,000
2210710	Training fees -Strategic Leadership Development Program, Cyber security Course, ICT Networking Course, ICT A+ Course	1,302,860	(1,100,000)	202,860
2210302	Accommodation - Domestic Travel	1,000,000	(200,000)	800,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	(100,000)	400,000
	<b>SUB-TOTAL</b>	<b>6,852,860</b>	<b>(1,480,000)</b>	<b>5,372,860</b>

#### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
3111111	Purchase of ICT Networking and Communication Equipment -Equipping of the Server Room	2,000,000	-	2,000,000
	<b>Total Development</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>



## 2.10 Lands and Spatial Planning

### A. Vision

“Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Well planned Urban and Rural Development”.

### B. Mission

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

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

The department comprises of land and physical planning sectors which are key for the county economy. In addition, Municipality is coordinated in this department though in the budget it is an independent program. The department implemented the following projects in FY 2021/22,

- Survey works for Wajir Town - On going;
- Physical planning of 7 urban centres – On going
- Finalisation of the tilting process for already surveyed land.

In FY 2023/24, the department’s total supplementary budget estimate is Kshs 308.92 Million with recurrent amounting to Kshs 64.42 million and Development Kshs 244.50 million.

### D. Programmes and their Objectives

Programme	Strategic Objective
0111003360 P1. Land Policy and Physical Planning	To formulate and implement land policies and physical plans on land use in both rural as well as urban areas; for public services, transport, economic activities, recreation and environmental protection
Urban Development services	Ensure sustainable urban services
0301003360 General Administrative and Support Services	To aid in the smooth running of the sectors activities and enhance service delivery to the community

### E. Summary of Programme Outputs And Performance Indicators.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: Land Policy and Physical Planning</b>							
<b>Outcome: Improved County Spatial Planning</b>							
<b>Sub Programme:</b> 0111023360 SP1 Urban	Lands	Physical plans	No of Physical Plans Finalized	3	3	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
Physical Planning Services		Rural plans	No of spatial plans completed	0	1	1	1
		KISIP Project	Value in Kshs	0	180M	189M	198.45M
		KISIP Project counter-part funding	Value in Kshs		18M	18.9M	19.8M
<b>Sub Programme:</b> 0111033360 SP2 County Survey and Policy Services	Lands	Survey reports	No of Plots Surveyed	3100	4000	4500	4500
		Digital land records	Percentage completion	0	50	75	100
		Allotment letters	No of Allotments	1000	1000	1000	1000
<b>Programme 1: Urban Development Services</b>							
<b>Outcome: Improved urban services</b>							
SP1: Urban Development Services	Urban	Towns	No of towns served	5	12	12	12

#### F. Budget by Economic Classification 2023/24

Expenditure type	Approved Estimates 2023-2024	Adjustments	Revised Estimates 2023-2024
Compensation to employees	35,398,725	-	35,398,725
Uses of Goods and Services	31,345,000.00	-3,790,000	29,025,000
Development	262,000,000	-17,500,000	244,500,000
<b>Total</b>	<b>328,743,725</b>	<b>-21,290,000</b>	<b>308,923,725</b>

#### G. Summary of Expenditure by Programmes, 2023/2024-2025/26

##### 1.10.1 Urban Physical Planning Services Recurrent Estimates



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	19,071,204		19,071,204
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			0
2110301	House Allowance	4,365,600		4,365,600
2110303	Acting Allowance			0
2110307	Hardship Allowance	5,198,400		5,198,400
2110308	Medical Allowance			0
2110314	Transport Allowance	2,880,000		2,880,000
2110320	Leave Allowance	224,000		224,000
	<b>Social Contributions</b>			0
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			0
2120101	Employer Contributions to National Social Security Fund	144,000		144,000
2120103	Employer Contribution to Staff Pensions Scheme	3,515,521		3,515,521
<b>2120200</b>	<b>Employer Contributions to Compulsory Health Insurance Schemes</b>			
	<b>SUB-TOTAL</b>	<b>35,398,725</b>	<b>0</b>	<b>35,398,725</b>
	<b>Use of Goods and Services</b>			
	<b>Office Utilities and other supplies</b>			
2210101	Electricity	360,000		360,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210302	Accommodation - Domestic Travel	1,100,000		1,100,000
2210303	Daily Subsistence Allowance	400,000		400,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Allowance-others	1,320,000	(1,320,000)	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,680,000		1,680,000
2210504	Publicity, advertising and awareness	1,000,000	(1,000,000)	0
2210802	Boards, Committees, Conferences and Seminars-	3,000,000		3,000,000
2211101	General office supplies	1,860,000		1,860,000



ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
2211399	Other Operating Expenses- Tribunal Arrears	9,000,000		9,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	2,660,000		2,660,000
	<b>Routine Maintenance</b>			
2220210	Maintenance Expense- computers	1,000,000		1,000,000
	<b>SUB-TOTAL</b>	<b>23,380,000</b>	<b>-2,320,000</b>	<b>21,060,000</b>

### Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023/2024
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>			
2211311	Contracted Technical Services- Development of Spatial Plans	20,000,000	-20,000,000	0
2211311	Contracted Technical Services- Provision for Pending Bills	40,000,000		40,000,000
3110302	Refurbishment of Non-Residential Building	0	2,500,000	2,500,000
2640503	KISIP- Counterpart Funding	18,000,000		18,000,000
3111112	Digitization of Land Records	4,000,000		4,000,000
<b>2640503</b>	<b>KISIP PROJECT</b>	<b>180,000,000</b>		<b>180,000,000</b>
	<b>DEVELOPMENT TOTAL</b>	<b>262,000,000</b>	<b>-17,500,000</b>	<b>244,500,000</b>

### 1.10.2 Urban Development

#### Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-2024	Adjustments	Revised Estimates 2023-2024
2210801	Accommodation - Domestic Travel	1,100,000.00		1,100,000.00
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000.00		720,000.00
2210710	Training Expenses	1,000,000.00		1,000,000.00
2211201	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000
3110704	Purchase of motor cycles	900,000		900,000





2211029	Purchase of protective gears	525,000		525,000
2211006	Purchase of workshop tools	2,520,000		2,520,000
	<b>Total</b>	<b>7,965,000</b>	<b>0</b>	<b>7,965,000</b>

Development Estimates

<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
3110601	Open access roads	1,500,000	-1500000	0
3110504	Construction of Land fill	1,500,000	-1,500,000	0
3110504	Acquisition of Solid Waste Management	3,000,000	-3000000	0
	<b>Total</b>	<b>6,000,000</b>	<b>-6,000,000</b>	<b>0</b>



## 2.11 Public Health, Medical Services and Sanitation

### A. Vision

“To be the provider of choice for quality health care services in Wajir County”

### B. Mission

“To provide a technologically driven, evidence based, acceptable, affordable, equitable, effective and efficient quality health services in Wajir County.”

### C. Performance Overview and Background for Programmes Funding

In the FY 2023/2024 the department is allocated KES 2.78 billion for recurrent and KES 495.38 million for development to achieve universal health coverage. The department intends to utilize the funds in the following key priority areas in order to improve the health sector in the county:

- Up grading WCRH to level 5 in order to improve health services;
- Operationalization of 15 Health Facilities across the county;
- Provide essential Medicines and other medical supplies
- Halt, and reverse increasing burden of Non communicable conditions
- Eliminate Communicable conditions
- Minimize exposure to health Risk factors
- Strengthen collaboration with Health Related Sectors

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Curative, Rehabilitative and Referral Services	Provision of Efficient Rehabilitative and Curative Services.
2.	Preventive and Promotive Services	Ensure Healthy People and Environment.
3.	Reproductive, Maternal, New Born and Child Health (RMNCH)	Strengthening Maternal and Child Health Services.
4.	TB & HIV-AIDS	Efficient Management and Coordination of HIV and TB Programmes.
5.	Health Research	Improve Health Service Delivery Through Research.
6.	General Administration and Support Services	Create Efficient and Conducive Working Environment for Health Service Delivery.



**E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes**

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
SP 1.1 Curative & Rehabilitative Services	Medical Services	Phase 1 level 5 Hospital	Amount allocated	-	200M	200M	100M
		Health facilities upgraded	No of hospitals upgraded	1	3	4	4
		Operational health facilities	No of health facilities operationalized	38	15	15	15
		Delivery of medical equipment	Value of equipment (Kshs.)	0	49M	20M	25 M
		Operationalization of Theatres	No operationalized	1	2	2	3
		Delivery of assorted medical drugs( Kshs)	Value of drugs (Kshs.)	162.3M	126 M	150 M	150 M
		Delivery of assorted non pharmaceuticals and laboratory materials	Value in Kshs	20M	23M	45M	45M
		Cash fund to health facilities	Value in Kshs	70.9M	59M	40M	45M
		Specialized clinics	No of Specialists in service	1	2	6	13
		Staff medical Insurance	Proportion of staff covered	100	100	100	100
		Food and rations for patients	No of facilities with food for inpatients	5	10	20	20
Value in Kshs			10.4 M	15.5M	15.5M		
SP1.2 Emergency and Referral Services	Medical Services	Operational Ambulances	No of operational Ambulance	17	21	21	21
		Proportion of referral undertaken	Proportion of referral undertaken against reported cases	85	100	100	100



Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
SP 2.1: sanitation	Public Health	Roof catchment structures	No of dispensaries installed	-	6	6	6
		Water Quality testing	No of samples tested.	112	200	250	300
		Community Sensitization campaigns	No of people reached	2000	2500	2,950	3,450
		purchase of water testing kits	No of market centers/villages reached	15	18	25	45
			No of kits purchased	0	10	4	2
		Community strategy	No of active community units	16	44	65	75
		Celebration of National and International days	No of days celebrated	2	6	6	6
Family Health services	Public Health	Construction of WASH projects	No of projects implemented		10	10	10
		Construction of solar back up	No installed		1		1
		Construction of building	No of buildings constructed		1		1
SP 3.1 RMNCH	RMNC H	Improved coverage for full immunization	full Immunization levels for under 1	66.1	70	80	85
		Deliveries under skilled HCW in facilities	% of deliveries conducted by skilled attendants in health facilities	44.2	50	55	60
		Basic obstetrics services	No of facilities offering basic obstetrics services	99	110	115	115
		Advanced obstetrics services	No of facilities offering	3	6	6	6



Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
			advanced obstetrics services				
		PCR, theatres and laboratory	Value in Kshs	-	10.6M	15M	20M
		Delivery of mama kits	No of kits purchased	0	100	5,000	10,000
		Maternities maintained	No of maternities maintained		18	20	20
\SP 4.1 TB & HIV- AIDS	TB & HIV- AIDS	Outreach campaigns	No of people reached	3,000	4,000	5,000	5,000
		Maintenance of TB manyatta	No of facilities renovated	0	1	1	1
		Food and rations for patients	No of patients reached	60	75	75	75
		Testing kits	No of kits purchased	1000	1000	1,900	2,000
SP 5.1 Health Research	Health Resear ch	Disease registry	No of registry	0	1	2	2
		Non communicable diseases screening	Cervical cancer screening	1094	2000	2000	2000
			Diabetes screening	2908	3000	4000	4000
			HBP screening	1224	3000	4000	4000
		Disease prevalence study	No of diseases studied	0	3	4	5
SP 6.1 General Administratio n and Support Services	Public Health	Strengthened framework for Monitoring and evaluation on continuous basis	No. of Monthly Support Supervision	6	12	12	12
			No of Hospital Boards Trained on Management	4	10	15	15
			No of staff trained	15	25	40	55
		Office furniture purchased	No of facilities furnished	20	30	15	15
SP 6.1 WCRH	WCRH	Delivery of assorted medical drugs( Kshs)	Value of drugs (Kshs.)	-	90M	95M	100M



Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
		Delivery of assorted non pharmaceuticals and laboratory materials	Value in Kshs	-	21	40M	40M
		Cash fund to health facilities	Value in Kshs	20	30M	40M	40M
		Food and rations for patients	Value in Kshs	10	14.4M	18M	20M
		Contracted services	Value in Kshs	24	50.2M	48M	48M

#### F. Budget by Economic Classification 2023/2024

Expenditure type	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
Compensation to employees	1,717,955,412	65,127,805	1,783,083,217
Uses of Goods and Services	1,039,579,305	- 44,297,370	995,281,935
Development	493,911,625	1,470,143	495,381,768
<b>Total</b>	<b>3,251,446,342</b>	<b>22,300,578</b>	<b>3,273,746,920</b>

#### G. Summary of Expenditure by Programmes, 2023/2024-2025/26

##### 1.11.1 Curative and Rehabilitative services

##### Recurrent Estimates

ITEM CODE	Description	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023- 2024
SP I	Medical Services		-	
2210100	Utilities Supplies and Services			
2210101	Electricity	3,600,000		3,600,000
2210102	Water and sewerage charges	540,000	- 540,000	-
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	2,000,000	- 30,000	1,970,000



<b>ITEM CODE</b>	<b>Description</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2210504	Advertising, Awareness and Publicity Campaigns			
2210504	Advertising, Awareness and Publicity Campaigns	520,000	- 20,170	499,830
2210700	Training Expenses			
2210712	Training Allowance	1,740,000	- 1,379,200	360,800
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	416,000		416,000
2211311	Contracted Technical Service	-	37,000,000	37,000,000
2210900	Insurance Costs			
2210910	Medical Insurance	370,000,000	- 100,000,000	270,000,000
2211000	Specialized Materials and Supplies			
2211001	Medical drugs	150,537,600	- 25,000,000	125,537,600
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,750,000		9,750,000
2211004	Fungicides and insecticides sprays			
2211008	Laboratory Materials, Supplies and Small Equipment	700,000		700,000
2211015	Purchase of food and ration to patients - 10 hospitals	10,400,000		10,400,000
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,280,000	1,500,000	2,780,000
2211102	Supplies and Accessories for Computers and Printers	304,000		304,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,500,000	4,000,000	5,500,000
2211300	Other Operating Expenses			
2211301	Bank Service Commission and Charges	96,000	- 96,000	-
2220200	Routine Maintenance - Other Assets			
2630100	Current grants to government agencies and other levels of government			



<b>ITEM CODE</b>	<b>Description</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2630107	Additional Cash Fund	32,220,000		32,220,000
2640200	Emergency Relief and Refugee Assistance			
	Purchase of Computers and accessories( For Hospital Automation)	30,800,000		30,800,000
3111112	Purchase of Software	-	1,000,000	1,000,000
	PATNER SUPPORT			
2630107	Additional Cash Fund-DANIDA	26,952,863		26,952,863
	Sub-Total	643,356,463	- 83,565,370	559,791,093
SP II	Emergency and Referral Services			
2220101	Maintenance Expenses - Motor Vehicles and cycles	11,000,000		11,000,000
2210303	Daily Subsistence Allowance	6,048,000		6,048,000
2211201	Refined fuel for ambulance	26,043,872		26,043,872
	<b>Sub-Total</b>	<b>43,091,872</b>	<b>-</b>	<b>43,091,872</b>

### Development Estimates

<b>Item Code</b>	<b>Item description</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustments</b>	<b>Revised Estimates 2023-2024</b>
3110202	Construction of Accident Emergency unit at WCRH (Accident & Emergency Unit)	223,280,825		223,280,825
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) - Upgrading of Level 3 hospitals	90,000,000	- 10,000,000	80,000,000
3111101	Purchase of Medical and Dental Equipment	-	3,750,000	3,750,000
3110901	Purchase of Household and Institutional Furniture and Fittings	-	5,000,000	5,000,000
3110302	Refurbishment of Non-Residential Buildings	-	6,000,000	6,000,000





3111101	Purchase of Medical and Dental Equipment		19,630,800	19,630,800
3111504	Other Infrastructure and Civil Works	-	5,000,000	5,000,000
3110504	Other Infrastructure and Civil Works- Provision for Pending Bills	39,000,000		39,000,000
	<b>Sub-Total Development</b>	<b>352,280,825</b>	<b>29,380,800</b>	<b>381,661,625</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>352,280,825</b>	<b>29,380,800</b>	<b>381,661,625</b>

## 1.11.2 General Administrative Services

### Recurrent Estimates

ITEM CODE	Description	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
2110101	Basic Salaries	553,221,584	65,127,805	618,349,389
2110202	Basic Wages	-		-
2110301	House Allowance	79,396,200		79,396,200
2110307	Hardship Allowance	140,985,600		140,985,600
2110309	Special Duty Allowance (Nursing Service Allowances)	115,680,000		115,680,000
2110309	Special Duty Allowance (Health Service Allowances)	138,111,600		138,111,600
2110314	Commuter Allowance	72,864,000		72,864,000
2110315	Extraneous allowance	360,000,000		360,000,000
2110318	Non- Practising Allowance	24,000,000		24,000,000
2110320	Leave Allowance	10,496,000		10,496,000
2110322	Risk allowance	45,885,360		45,885,360
2110323	Call Allowance	71,592,000		71,592,000
2211020	Uniform and Clothing Allowance	4,840,000		4,840,000



<b>ITEM CODE</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
	<b>COMPENSATION TO EMPLOYEES</b>	<b>1,617,072,344</b>	<b>65,127,805</b>	<b>1,682,200,149</b>
	Social Security Contribution	-		-
2120101	Employer Contributions to National Social Security Fund	5,990,400		5,990,400
2120201	Employer Contribution to Staff Pensions Scheme	94,892,668		94,892,668
	Employer Contributions	100,883,068	-	100,883,068
2210100	Utilities Supplies and Services	-		-
2210101	Electricity	6,720,000		6,720,000
2210102	Water and sewerage charges	2,000,000	- 1,000,000	1,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-
2210303	Daily Subsistence Allowance	1,100,000		1,100,000
2210800	Hospitality Supplies and Services	-		-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000		1,600,000
2210802	Boards, Committees, Conferences and Seminars	750,000		750,000
2211100	Office and General Supplies and Services	-		-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,850,000		1,850,000
2211200	Fuel Oil and Lubricants	-		-



<b>ITEM CODE</b>	<b>Description</b>	<b>Approved Estimates 2023-2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2211201	Refined Fuels and Lubricants for Transport	7,056,000	2,000,000	9,056,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	1,200,000		1,200,000
2220200	Routine Maintenance - Other Assets	-		-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,750,000	15,000,000	16,750,000
2630100	Current grants to government agencies and other levels of government	-		-
2630107	Additional Cash Fund	600,000		600,000
	Compensation of Employees	1,717,955,412	65,127,805	1,783,083,217
	<b>USE OF GOODS AND SERVICES</b>	<b>24,626,000</b>	<b>16,000,000</b>	<b>40,626,000</b>
	<b>Total Recurrent</b>	<b>1,742,581,412</b>	<b>81,127,805</b>	<b>1,823,709,217</b>

### Development Estimates

<b>Item Code</b>	<b>Item description</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
3110302	Refurbishment of Building - Operationalisation of new facilities	30,000,000	4,000,000	34,000,000
	<b>DEVELOPMENT EXPENDITURE</b>	<b>30,000,000</b>	<b>4,000,000</b>	<b>34,000,000</b>

### 1.11.3 Preventive services Recurrent Estimates

ITEM CODE	Description	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
<b>SP I</b>	<b>SANITATION CAMPAIGNS</b>			
2210303	Daily Subsistence Allowance	-		-
2210309	Field allowance	520,000		520,000
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	1,440,000		1,440,000
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000		180,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	6,600,000		6,600,000
2210502	Publishing & Printing Services	-	2,000,000	2,000,000
	<b>Sub-Total</b>	<b>8,740,000</b>	<b>2,000,000</b>	<b>10,740,000</b>
<b>SP II</b>	<b>Community Strategy</b>			
2210303	Daily Subsistence Allowance	-		
2210309	Field allowance	2,185,000		2,185,000
2210310	field Operational allowance(CHP)	-	14,980,000	14,980,000
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111101	Purchase of Medical and Dental Equipment(Purchase of CHV kits)			
	<b>Sub-Total</b>	<b>2,185,000</b>	<b>14,980,000</b>	<b>17,165,000</b>
<b>SP III</b>	<b>Health Promotion</b>			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000		3,000,000
	<b>Sub-Total</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>
<b>SUB-PROGRAM 4: EPIDEMIOLOGY AND SURVEILANCE</b>				
2210200	Communication, Supplies and Services			
2210202	Internet Connections			
2210309	Field Allowance	1,000,000		1,000,000



ITEM CODE	Description	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
2210712	Training Allowance	600,000		600,000
2640200	Emergency Relief and Refugee Assistance			
2640201	Emergency Response	6,295,320		6,295,320
	<b>Sub-Total</b>	<b>7,895,320</b>	<b>-</b>	<b>7,895,320</b>
	<b>Use of Goods and Services Preventive</b>	<b>22,820,320</b>	<b>16,980,000</b>	<b>39,800,320</b>
	<b>Sub-Total Preventive</b>	<b>22,820,320</b>	<b>16,980,000</b>	<b>39,800,320</b>

#### 1.11.4 Special Programme (TB & HIV and AIDS)

##### Recurrent Estimates

Item Code	Item description	Approved estimates 2023/2024	Adjustments	Revised Estimates 2023-2024
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	3,000,000	-	3,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			
2211015	Purchase of food and rations	4,000,000	-	4,000,000
	<b>Sub-Total</b>	<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>

#### 1.11.5 Research Services

##### Recurrent Estimates

Item Code	Item description	Approved estimates 2023/2024	Adjustments	Revised Estimates 2023-2024
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			



Item Code	Item description	Approved estimates 2023/2024	Adjustments	Revised Estimates 2023-2024
2210303	Daily Subsistence Allowance	1,000,000		1,000,000
2210309	Field Allowance	800,000	- 200,000	600,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>			
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	- 1,000,000	1,000,000
	<b>Sub-Total</b>	<b>2,000,000</b>	<b>- 1,000,000</b>	<b>1,000,000</b>

### 1.11.6 Family Health Services

#### Recurrent Estimates

Item Code	Item description	Approved estimates 2023/2024	Adjustments	Revised Estimates 2023-2024
<b>SP I</b>	<b>Reproductive Health</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	2,029,600		2,029,600
<b>SP II</b>	<b>Expanded Program on Immunisation</b>			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	1,302,600		1,302,600
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services			
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	3,500,000		3,500,000
2211200	Fuel Oil and Lubricants	-		-
<b>2211201</b>	<b>Refined Fuels and Lubricants for Transport</b>	2,016,000		2,016,000
	<b>Sub-Total EPI</b>	6,818,600	-	6,818,600
<b>SP III</b>	<b>Mother and Child Health</b>			
2220200	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings and Stations -- Non-Residential	36,000,000	- 500,000	35,500,000



Item Code	Item description	Approved estimates 2023/2024	Adjustments	Revised Estimates 2023-2024
	<b>Current grants to government agencies and other levels of government</b>			
	User forgone fees	14,575,000		14,575,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	697,000		697,000
2210303	Daily Subsistence Allowance	1,813,900		1,813,900
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services			
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	1,340,000		1,340,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	53,750		53,750
	<b>Sub-Total Mother and Child</b>	<b>54,479,650</b>	<b>- 500,000</b>	<b>53,979,650</b>
<b>SP IV</b>	<b>Nutrition Services</b>			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	658,000		658,000
2210303	Daily Subsistence Allowance	984,400		984,400
2210309	Field allowance	1,170,400		1,170,400
2210800	Hospitality Supplies and Services	-		-
2210802	Boards, Committees, Conferences and Seminars	200,000		200,000
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment			
	<b>Sub-Total Nutrition</b>	<b>3,012,800</b>	<b>-</b>	<b>3,012,800</b>
<b>SP V</b>	<b>Office Operations</b>			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
2210303	Daily Subsistence Allowance	266,000		266,000
2211200	Fuel Oil and Lubricants	-		-
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000
	<b>Sub-Total Office Operations</b>	<b>1,266,000</b>	<b>-</b>	<b>1,266,000</b>



## Development Estimates

Item Code	Item description	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
<b>2211015</b>	Procurement of therapeutic feeds	19,630,800	- 19,630,800	-
3110202	Non-Residential Buildings (Construction of WASH projects)	75,000,000	- 45,300,000	29,700,000
3110302	Refurbishment of Non-Residential Buildings	-	6,200,000	6,200,000
3111504	Other Infrastructure and Civil Works	-	22,920,143	22,920,143
3110299	Construction of Buildings	-	3,900,000	3,900,000
3110504	Other Infrastructure and Civil Works (Solar Back Up)	17,000,000		17,000,000
	<b>Sub-Total development</b>	<b>111,630,800</b>	<b>- 31,910,657</b>	<b>79,720,143</b>
	<b>Use of Goods Family Health</b>	<b>67,606,650</b>	<b>- 500,000</b>	<b>67,106,650</b>
	<b>Sub-Total Family Health</b>	<b>179,237,450</b>	<b>- 32,410,657</b>	<b>146,826,793</b>

### 1.11.7 WCRH

#### Recurrent Estimates

Item Code	Item description	Approved Estimates 2023/2024	Adjustment	Revised Estimates 2023-2024
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	3,000,000		3,000,000
2210102	Water and sewerage charges	2,688,000		2,688,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	1,000,000		1,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			
2211001	Medical Drugs	95,000,000	-5,000,000	90,000,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items	6,000,000		6,000,000





<b>Item Code</b>	<b>Item description</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2211002	Purchase of CT scan Suplies	4,000,000		4,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	15,000,000		15,000,000
2211002	Lab reagents	10,000,000		10,000,000
2211015	Purchase of food and rations	14,400,000		14,400,000
2211021	Purchase of Beddings and linen	5,000,000		5,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000		240,000
2211201	Refined Fuels and Lubricants for Transport	600,000		600,000
2211203	Refined Fuels and Lubricants – Other	3,000,000		3,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>			
2211305	Contracted Guards and Cleaning Services	32,000,000	18,220,000	50,220,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,350,000	-5,232,000	118,000
2630107	Additional Cash Fund	30,000,000		30,000,000
	<b>Sub-Total WCRH</b>	<b>227,278,000</b>	<b>7,988,000</b>	<b>235,266,000</b>



## 2.12 WAJWASCO

### A. Vision

Equitable and sustainable use and management of water for socio-economic development of Wajir County

### B. Mission

To provide innovative, sustainable, effective and affordable water services to meet the county's development

### C. Performance Overview and Background for Programmes Funding

The Company has an allocation of Kshs 155.58 Million for recurrent expenditure and Kshs 681.2 Million for development expenditure in FY 2023/24. The company will focus on increasing the number of households connected to revenue water and take up the task of managing more county boreholes. The company will further strive to ensure the Water and Sanitation Project funded by the World Bank is implemented as per the contract requirement and international standards and hence deliver adequate water and sanitation facilities for Wajir Town residents.

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	WAJWASCO	Provision of clean drinking water for domestic and livestock use.

### E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
WAJWASCO	Water	Efficient Operational water resources.	No of boreholes maintained	20	25	30	35
			No of households connected	200	400	400	400
			No of Masonry tanks constructed	0	6	6	6
			Water kiosks	5	12	12	12
			Boreholes Treated	1	15	15	15



**F. Budget by Economic Classification 2023/24**

Expenditure type	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
Compensation to employees	128,723,130	-	128,723,130
Uses of Goods and Services	25,190,000	1,666,000	26,856,000
Development	666,200,000	15,000,000	681,200,000
<b>Total</b>	<b>820,113,130</b>	<b>16,666,000</b>	<b>836,779,130</b>

**G. Summary of Expenditure by Programmes, 2023/2024-2025/26**

Programme Name: WAJWASCO

**Recurrent Estimates**

ITEM AND SUB- ITEM	DESCRIPTION	Approved Estimates 2023/2024	Adjustments	Revised Estimates 2023-2024
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	79,757,580		79,757,580
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	-		-
2110301	House Allowance	11,970,000		11,970,000
2110307	Hardship Allowance	15,253,440		15,253,440
2110314	Transport Allowance	9,168,000		9,168,000
2110320	Leave Allowance	794,000		794,000
2110324	Commuter Allowance			
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	772,800		772,800
2120103	Employer Contribution to Staff Pensions Scheme	11,007,310		11,007,310
	<b>Compensation of Employees</b>	<b>128,723,130</b>	<b>-</b>	<b>128,723,130</b>
	<b>Use of Goods and Services</b>			
<b>2210100</b>	<b>Utilities Supplies and Services</b>			
2210101	Electricity	1,440,000		1,440,000



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustments</b>	<b>Revised Estimates 2023-2024</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			
2210303	Daily Subsistence Allowance	2,800,000		2,800,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000		1,800,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>			
2210603	Maintenance of Buildings and Stations -- Non-Residential	2,000,000		2,000,000
<b>2210700</b>	<b>Training Expenses</b>			
2210799	Training Expenses others	1,000,000	166,000	1,166,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	3,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,800,000		1,800,000
2211016	Purchase of Uniforms and Clothing - Staff			
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,070,000		2,070,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	3,480,000		3,480,000
2211399	Other Operating Expenses	2,000,000		2,000,000
	<b>Routine Maintenance</b>			
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,800,000		1,800,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-		-
3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000
	<b>SUB-TOTAL</b>	<b>25,190,000</b>	<b>1,666,000</b>	<b>26,856,000</b>
	<b>RECC TOTAL</b>	<b>153,913,130</b>	<b>1,666,000</b>	<b>155,579,130</b>

## Development Estimates



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
<b>3110500</b>	<b>Construction and Civil Works</b>			
<b>3110500</b>	<b>Construction and Civil Works</b>			
3110502	Water and Sewerage Supplies (Maintenance of 25 Boreholes)	6,000,000	15,000,000	21,000,000
3110504	Other infrastructure and civil works ( 6 Masonry Tanks)	2,000,000		2,000,000
3111107	Purchase of laboratory equipment (Lab-reagents)	2,000,000		2,000,000
3110202	Non-residential buildings (12 Water Kiosks)	4,200,000		4,200,000
2640503	Other Capital transfers - Wajir Sanitation Project	600,000,000		600,000,000
2640503	Other Capital transfers RAP - CGW Contribution	52,000,000		52,000,000
<b>Development Sub-Total</b>		<b>666,200,000</b>	<b>15,000,000</b>	<b>681,200,000</b>



## 2.13 County Public Service Board

### A. Vision

“To benchmark for a high performing, dynamic and ethical County Public Service”

### B. Mission

“To transform the County Public Service to a professional, efficient and effective institution in order to achieve county development goals”

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

The board is charged with the responsibility of human resource recruitment and placement in the county. In the FY 2023/24, the Board will continue to strengthen performance Management System and partner with the Human Resource department to develop a scheme of service for all cadres. This will go a long way in guiding career progression and development as well as succession management.

During the financial year 2023/2024 the board is allocated a recurrent budget of Kshs 78.78 Million and no money allocated for development.

### D. Programmes and their Objectives

Programmes	Objective
1. County Public Service Board Services	To recruit qualified, Competent and efficient personnel according to the needs of the departments.

### E. Summary of Programme Outputs and Performance Indicators for 2023/2024 - 2025/2026

<b>Programme:</b> County Public Service Board Services
<b>Outcome:</b> Efficient recruitment and staff levels in all county departments
Sub Programme: 0718013360 SP1 County Public Service Board Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
3361000201 County Public Service Board	Timely interviews	No of interviews carried out;	30	10	20	20
		No of people recruited	100	50	100	
	Timely staff trainings	No of trainings conducted	20	20	12	12



	HR audit conducted	Number of audits conducted	1	1	1	1
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#### F. Budget by Economic Classification 2023/24

Expenditure type	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
Compensation to employees	57,564,872	-	57,564,872
Uses of Goods and Services	21,220,000	(160,000)	21,060,000
<b>Total</b>	<b>78,784,872</b>	<b>(160,000)</b>	<b>78,624,872</b>

#### G. Summary of Expenditure by Programmes, 2023/2024-2025/26

Programme Name: County Public Service Board Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	Approved Estimates 2023-24	Adjustment	Revised Estimates 2023-2024
	<b>Wages and Salary Contributions</b>			
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>			
2110101	Basic Salaries - Civil Service	35,868,132		35,868,132
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>			
2110301	House Allowance	4,320,000		4,320,000
2110307	Hardship Allowance	4,374,000		4,374,000
2110314	Transport Allowance	2,304,000		2,304,000
2110320	Leave Allowance	524,000		524,000
	<b>Social Contributions</b>			
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>			
2120101	Employer Contributions to National Social Security Fund	192,000		192,000
2120103	Employer Contribution to Staff Pensions Scheme	2,982,740		2,982,740
2710102	Gratuity	7,000,000		7,000,000
	<b>SUB-TOTAL</b>	<b>57,564,872</b>	<b>-</b>	<b>57,564,872</b>
	<b>Use of Goods and Services</b>			
	<b>Goods and Services</b>			
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			



<b>ITEM AND SUB-ITEM</b>	<b>DESCRIPTION</b>	<b>Approved Estimates 2023-24</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,160,000		2,160,000
2210302	Accommodation - Domestic Travel	1,400,000		1,400,000
2210303	Daily Subsistence Allowance	1,400,000		1,400,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			
2210502	Publishing and Printing Services	960,000		960,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000	-250,000	350,000
2210504	Advertising, Awareness and Publicity Campaigns	720,000	250,000	970,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>			
2210603	Rents and Rates - Non-Residential			
2210799	Training Expenses	2,160,000		2,160,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000
2210802	Boards, Committees, Conferences and Seminars	1,080,000		1,080,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000		1,200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000		1,200,000
2211311	Contracted Technical Services (Legal fees and other expenses)	2,160,000	(2,160,000)	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	2,160,000	2,160,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			
2211201	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			
3111002	Purchase of Computers, Printers and other IT Equipment	960,000		960,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	720,000		720,000
2211399	Other Operating Expenses	2,100,000		2,100,000
	<b>SUB-TOTAL</b>	<b>21,220,000</b>	<b>0</b>	<b>21,060,000</b>
	<b>RECC TOTAL</b>	<b>78,784,872</b>	<b>0</b>	<b>78,784,872</b>





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## 2.14 Municipality

### A. Vision

Safe and comfortable urban dwelling with social and economic amenities as well as green space.

### B. Mission

To provide quality service for all neighborhoods and make Wajir municipality the best managed municipality in the country.

### C. Performance Overview and Background for Programmes Funding

The Wajir Municipality is tasked with managing the affairs of the four-mile radius of Wajir municipality. The entity is allocated KES 220.21 million for recurrent expenditure and KES 167.55 million for development expenditure in FY 2023/24 revised estimates.

### D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Urban Development Services	Efficient management of municipality affairs

### E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes 2023/24- 2025/26

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
Urban development Services	Municipality	Efficiently managed municipality	No of Plastic Waste plants Constructed	1	1	2	2
			No of town drainage systems rehabilitated	0	3	3	3
			Wajir Dumpsite constructed	0	1	0	1

### F. Budget by Economic Classification 2023/2024

Expenditure type	Approved Estimates 2023-2024	Adjustment	Revised Estimates 2023-2024
Compensation to Employees	168,295,729	-	168,295,729
Uses of Goods and Services	39,494,600	12,420,750	51,915,350
Development	167,554,472	-	167,554,472
Total	375,344,801	12,420,750	387,765,551

### G. Summary of Expenditure by Programmes, 2023/2024-2025/26

Programme Name: Urban Development Services



## Recurrent Estimates

ITEM AND SUB-ITEM	Description	Approved Estimates FY 2023/24	Adjustments	Revised Estimates
2110101	Basic Salaries - Civil Service ( Field Staff)	91,334,004		91,334,004
2110202	Casual Labour-Others	2,520,000		2,520,000
2110301	House Allowance	4,517,760		4,517,760
2110307	Hardship Allowance	20,736,600		20,736,600
2110310	Commuter Allowance	16,872,000		16,872,000
2110320	Leave Allowance	16,392,000		16,392,000
2120101	Employer Contributions to National Social Security Fund	1,545,600		1,545,600
2120201	Employer Contribution to Staff Pensions Scheme	14,377,765		14,377,765
	<b>COMPENSATION TO EMPLOYEES</b>	<b>168,295,729</b>	<b>-</b>	<b>168,295,729</b>
2210101	Electricity	300,000		300,000
2211103	Sanitary and cleaning materials	1,750,000	(25,000)	1,725,000
2210301	Daily Subsistence Allowance	1,800,000		1,800,000
2210302	Accommodation - Domestic Travel	1,500,000		1,500,000
2210309	Field Allowance	-	10,800,000	10,800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,472,000		2,472,000
2210809	Board Allowance	-	1,850,000	1,850,000
2211201	Refined Fuels and Lubricants for Transport	16,900,000	5,000,000	21,900,000
2210802	Board, Committee ,Conferences and Seminars	897,600		897,600
3111103	Purchase of Agricultural Machinery and Equipment	1,500,000		1,500,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	(4,204,250)	1,795,750
2211101	General Office Supplies (stationaries)	900,000		900,000
2211016	Purchase of Uniforms and Clothing - Staff	3,075,000		3,075,000
2210504	Advertising, Publicity and Campaign	1,000,000		1,000,000
2210799	Training	1,400,000	(1,000,000)	400,000
	<b>TOTAL USE OF GOODS</b>	<b>39,494,600</b>	<b>12,420,750</b>	<b>51,915,350</b>
	<b>TOTAL RECURRENT</b>	<b>207,790,329</b>	<b>12,420,750</b>	<b>220,211,079</b>

## Development Estimates



<b>Item</b>	<b>Description</b>	<b>Approved Estimates 2023/2024</b>	<b>Adjustment</b>	<b>Revised Estimates 2023-2024</b>
3110504	Construction of Plastic Waste plant	90,819,562		90,819,562
2211006	Purchase and supply of sanitation tools and equipment	3,000,000		3,000,000
3110302	Rehabilitation of town drainage systems	4,500,000		4,500,000
2640503	KUSUP Refund	14,234,910		14,234,910
3110302	Refurbishment of non-residential Building	2,000,000		2,000,000
3110699	Construction of Wajir Dumpsite	50,000,000		50,000,000
2211006	Purchase of Workshop Tools and Equipment	3,000,000		3,000,000
	<b>DEVELOPMENT</b>	<b>167,554,472</b>	<b>-</b>	<b>167,554,472</b>
	<b>Total Budget</b>	<b>375,344,801</b>	<b>12,420,750</b>	<b>387,765,551</b>



## 2.15 County Assembly

### A. Vision

Proactive, Efficient and Effective County Legislature in Promoting Good Governance

### B. Mission

To promote economic, socio-cultural and Political Development of Wajir County through effective and efficient legislation, prudent oversight and responsive representation.

### C. Performance Overview and Background for Programmes Funding

The Wajir County Assembly is the Legislative arm of the County Government responsible for the formulation of laws that regulate the conduct and activities within the County and provide oversight and representation of the people. The assembly had an approved budget of 853 Million in 2021/22 and 2022/23 financial year.

The County assembly has considered and approved the 3rd generation county Integrated development Plan, the County budget and supplementary budget for FY 2022/23 and 2023/24 in the last financial year. The assembly has approved the finance bill 2023 a milestone since 2016. The Assembly has also vetted County Executive committee members, the County Chief officers, The County Secretary in the last financial year. The assembly has also played its oversight role by tabling 16 Statements during the previous financial year.

The County assembly will continue to play its oversight role and plan to approve critical bills and regulations. In particular it will approve the County fiscal strategy paper 2024, the 2023 CBROP, the County Budget FY 2024/25 and ADP 2024/25. It further plans to put the executive on check in terms of prudent financial management and equitable distribution of resource.

The main challenge in budget implementation is mainly in terms of reduce allocation to the county assembly by commission on revenue allocation (CRA).

In the revised estimates the County Assembly is allocated a total budget of 999.5 Million to undertake the above activities.

### D. Programme Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	Legislative and oversight services	Efficient and effective representation, oversight and legislation



**E. Expected Outcomes, Outputs, and Key Performance Indicators for the Sector Programmes FY 2023/24**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Name of Programme:</b> Legislative and oversight services							
<b>Outcome:</b> Efficient representation and legislation							
<b>SP1:</b> Legislative and oversight services	Assembly	Approval of County Bills	No of Bills approved	2	7	9	12
		Approval of County Budgets	No of Budgets approved	2	2	2	2
		Approval of County Plans	No of Plans approved	2	2	3	3
		Adoption of County Policies	No of Policies approved	2	3	3	3
		Capacity Improvement for effective oversight	No of Staff Capacity Built	16	22	25	25
		Enhanced Oversight	NO of Statements brought on the floor of the house	16	26	30	40

**F. Budget by Economic Classification 2023/24**

Expenditure type	Estimate FY 2023/24	Adjustments	Revised Estimates FY 2023/24
Compensation to employees	580,688,412		580,688,412
Uses of Goods and Services	418,849,554		418,849,554
<b>Total</b>	<b>999,537,966</b>	<b>0</b>	<b>999,537,966</b>



## G. Summary of Expenditure by Programmes, Revised 2023/2024

Programme: Legislative and oversight services

Recurrent Estimates

item	Description	Approved Estimates	Adjustment	Revised Estimates
2110101	Basic Salaries - Civil Service	30,000,000	0	30,000,000
2110116	Basic Salaries - County Assembly Service	102,990,608	0	102,990,608
2110199	Basic Salaries - Permanent – Others	151,873,260	0	151,873,260
2110202	Casual Labour - Others	53,099,820	0	53,099,820
2110301	House Allowance	37,771,200	0	37,771,200
2110307	Hardship Allowance	30,983,400	0	30,983,400
2110312	Responsibility Allowance	13,992,000	0	13,992,000
2110314	Transport Allowance	15,204,000	0	15,204,000
2110315	Extreneous Allowance	9,680,000	0	9,680,000
2110320	Leave Allowance	4,432,000	0	4,432,000
2110321	Administrative Allowance	41,776,800	0	41,776,800
2110324	Constituency Allowance	16,290,180	0	16,290,180
2110405	Telephone Allowance	2,820,000	0	2,820,000
2120103	Employer Contribution to Staff Pensions Scheme	38,295,485	0	38,295,485
2120199	Employer Contributions to Compulsory National Social Security Schemes	6,278,099	0	6,278,099
2710102	Gratuity - Civil Servants	25,201,560	0	25,201,560
	Sub-total	<b>580,688,412</b>	<b>0</b>	<b>580,688,412</b>
2210101	Electricity	600,000	0	600,000
2210102	Water and Sewarage Charges	772,000	0	772,000
2210202	Internet Connections	800,000	0	800,000
2210203	Courier & Postal Services	20,000	0	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,416,436	0	75,416,436
2210302	Accommodation - Domestic Travel	31,948,000	0	31,948,000
2210399	Domestic Travel and Subs. – Others	42,712,000	0	42,712,000
2210401	Travel Costs (airlines, bus, railway, etc.)	35,414,840	0	35,414,840
2210502	Publishing & Printing Services	3,400,000	0	3,400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	0	72,000



<b>item</b>	<b>Description</b>	<b>Approved Estimates</b>	<b>Adjustment</b>	<b>Revised Estimates</b>
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	0	1,800,000
2210603	Rents and Rates - Non-Residential	1,800,000	0	1,800,000
2210799	Training Expenses - Other (Bud	22,600,800	0	22,600,800
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,800,000	0	8,800,000
2210802	Boards, Committees, Conferences and Seminars	4,500,000	0	4,500,000
2210809	Board Allowance	12,408,000	0	12,408,000
2210904	Motor Vehicle Insurance	750,000	0	750,000
2210910	Medical Insurance	57,440,000	0	57,440,000
2211016	Purchase of Uniforms and Clothing – Staff	1,400,000	0	1,400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	13,406,300	0	13,406,300
2211102	Supplies and Accessories for Computers and Printers	5,400,000	0	5,400,000
2211201	Refined Fuels and Lubricants for Transport	3,232,000	0	3,232,000
2211301	Bank Service Commission and Charges	2,219,517	00	2,219,517
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,230,000	0	10,230,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	17,350,960	0	17,350,960
2211313	Security Operations	6,650,000	0	6,650,000
2211320	Temporary Committee Expenses	764,800	0	764,800
2211325	Constituency Office Expenses	10,800,000	0	10,800,000
2220101	Maintenance Expenses - Motor Vehicles	5,600,000	0	5,600,000
2220299	Routine Maintenance - Other As	12,000,000	0	12,000,000
3110302	Refurbishment of Non-Residential Buildings	6,600,000	0	6,600,000
3111001	Purchase of Office Furniture and Fittings	7,000,000	0	7,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	6,420,000	0	6,420,000
3111110	Purchase of Generators	6,000,000	0	6,000,000





<b>item</b>	<b>Description</b>	<b>Approved Estimates</b>	<b>Adjustment</b>	<b>Revised Estimates</b>
3111111	Purchase of ICT Networking and Communication Equipment	2,521,901	0	2,521,901
	<b>Sub-Total</b>	<b>418,849,554</b>	<b>0</b>	<b>418,849,554</b>
	<b>Total</b>	<b>999,537,966</b>	<b>0</b>	<b>999,537,966</b>

