



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



**DRAFT BUDGET ESTIMATES**

**FOR THE**

**FINANCIAL YEAR 2023/2024**

**AND**

**MEDIUM-TERM EXPENDITURE FRAMEWORK**

**APRIL 2023**

## FOREWORD

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

The Strategy key pillars to strengthen the revenue in the fiscal framework while focusing on the vision of the Governor H.E (Dr.) Paul Otuoma include supporting key sectors of agriculture, health, Transports, Education and social protection among other areas which this budget document has addressed accordingly. The strategy also recommends boosting of private sector activities, Strengthening of ICT Capacity, Human resource development and Strengthening County governments' response to pandemic and disaster.

Underperformance of local revenue has continued to pose challenge to implementation of County government projects. Going forward the County Government is working to deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

In this budget, a total local revenue collection of **Kshs.549 Million** has been projected. The revenue will be used to fund priority areas focused on completion of on-going and new projects. The expected total Budget Expenditure for FY 2023/2024 is **Kshs. 8.72 billion**. The County Government is expected to receive **Kshs. 7.47 billion** from the National Government as equitable share and has made a provision of **Kshs.703.97 million** for loans and conditional grants.

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

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**Hon. Topista N. Wanyama.**

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

## ACKNOWLEDGEMENT

The preparation of this Supplementary Budget Estimates was a collaborative effort from a range of The preparation of the County Budget Estimates it is an inclusive and wide-ranging processes, taking into consideration the centrality of the principle of public participation in budgeting. In respect of the efforts made by various stakeholders in preparing the budget estimates, we wish to express our sincere to the Directorate of Budget that coordinated all activities in the budgeting process with support from other units in the Department of Finance and Economic Planning. I sincerely thank the County Sub- County, Ward and Village Administrators for their vital effort and commitment during public participation forums. A team of experts from the county treasury prepared the FY 2023/2024 Budget Estimates.

We recognize and acknowledge the efforts made in departmental planning, leading to submission of budget estimates by the respective County Executive Committee Members, Chief Officers and their Directors. We thank them for a job well done. Special thanks go to the CECM, Finance and Economic Planning for her strategic leadership and guidance throughout the preparation of this budget.

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

Much appreciation goes to the County Assembly at early stages of the budget process, giving great ideas and actual needs addressed by this budget. In conclusion, our gratitude goes to His Excellency the Governor for his moral support, personal input and for provision of a conducive environment for accomplishment of budget estimates preparation.

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**Gypson O. Wafula**

**Chief Officer – Finance, ICT and Economic Planning.**

## LIST OF ABBREVIATIONS AND ACRONYMS

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



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## SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2023/2024

<b>Total Revenue</b>	<b>8,720,227,940</b>
Equitable Share	7,467,233,148
Total Own Source Revenue	<b>549,015,636</b>
Local Revenue	374,725,657
Appropriation in Aid	174,289,979
Other Loans and Grants	<b>703,979,156</b>
Other Grants	703,979,156
<b>Total Expenditure</b>	<b>8,720,227,940</b>
County Executive Recurrent	5,066,918,364
County Executive Capital	2,139,790,000
County Assembly Recurrent	749,540,420
County Assembly Capital	60,000,000
Other Grants	703,979,156

Sign: ..... Date.....of April, 2023

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

	Vote Title	Approved Budget Estimate FY 2022/2023	Revised Budget Estimate FY 2022/2023	Recurrent Budget Estimates FY 2023/2024			Development Budget Estimate FY 2023/2024	Total Budget Estimate FY 2023/2024
				Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
1	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	639,545,205	1,376,680,410	188,802,115	45,829,360	234,631,475	217,850,000	452,481,475
2	Trade, Investment, Industry and Co-operatives	166,042,924	201,335,540	37,485,751	55,050,769	92,536,520	367,000,000	459,536,520
3	Education and Vocational Training	623,038,192	711,684,425	375,036,758	143,051,263	518,088,021	103,900,000	621,988,021
4	Finance ,ICT and Economic Planning	836,270,639	969,716,542	435,838,881	338,325,523	774,164,404	43,000,000	817,164,404
5	Sports, Culture and Social Services	165,809,964	178,031,786	37,155,775	47,800,462	84,956,237	151,000,000	235,956,237
6	Transport, Public Works and Energy	850,918,165	590,737,833	112,836,678	160,995,211	273,831,889	432,040,000	705,871,889
7	Public Service, Administration and Gender	325,386,040	501,566,256	124,646,757	427,974,872	552,621,629	-	552,621,629
8	Lands, Housing and urban Development	320,886,671	509,123,246	58,537,303	83,519,438	142,056,741	299,000,000	441,056,741
9	Water Irrigation, Environment and Natural Resources	360,031,674	597,080,837	70,253,335	65,033,121	135,286,456	152,000,000	287,286,456
10	Health and Sanitation	2,277,831,696	2,417,970,473	1,408,857,857	394,413,154	1,803,271,011	297,000,000	2,100,271,011
11	County Public Service Board	103,276,178	100,702,145	40,300,090	77,313,327	117,613,417	-	117,613,417
12	County Attorney	25,613,029	40,977,989	23,045,096	53,227,904	76,273,000		76,273,000
13	The Governorship	512,611,936	471,077,611	70,710,596	190,876,968	261,587,564	77,000,000	338,587,564
14	County Assembly	911,195,833	911,195,833	-	749,540,420	749,540,420	60,000,000	809,540,420
					-	-	703,979,156	703,979,156
	<b>Totals</b>	<b>8,118,458,147</b>	<b>9,577,880,926</b>	<b>2,983,506,992</b>	<b>2,832,951,792</b>	<b>5,816,458,784</b>	<b>2,903,769,156</b>	<b>8,720,227,940</b>

Sign: ..... Date.....of April, 2023

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

Vote Title	Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	CP 1: General Administration and support services	258,214,274	274,935,865	234,631,475	258,094,622	283,904,084
	CP 2: Land use and Management	10,100,000	14,582,112	11,500,000	12,650,000	13,915,000
	CP 3: Crop Production and Management	166,000,000	749,706,781	61,000,000	67,100,000	73,810,000
	CP 4: Agricultural Training	41,009,940	74,309,217	40,000,000	44,000,000	48,400,000
	CP 5: Agribusiness and Agricultural Value chain Development	6,200,000	5,000,000	-	-	-
	CP 6: Fisheries and Blue Economy Development	31,745,506	38,241,533	39,000,000	42,900,000	47,190,000
	CP 7: Livestock Production and Marketing	66,123,685	5,058,555	23,850,000	26,235,000	28,858,500
	CP 8: Veterinary Services	40,651,800	40,594,789	42,500,000	46,750,000	51,425,000
	Other Development Projects	19,500,000	174,251,558	-	-	-
Trade, Industry, Investment and Cooperatives	CP 11: General Administration and support services	70,730,924	85,980,548	92,536,520	101,790,172	111,969,189
	CP 12: Trade Development and Investment	54,412,000	87,109,112	93,000,000	102,300,000	112,530,000
	CP 13: Fair Trade practices	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	CP 14: Industrialization	-	-	250,000,000	275,000,000	302,500,000
	CP 15: Cooperative Business Development	10,000,000	8,000,000	20,000,000	22,000,000	24,200,000
	Other Development Projects	27,900,000	17,245,880	-	-	-
Education and Vocational Training	CP 16: General Administration and support services	484,255,653	622,835,677	518,088,021	569,896,823	626,886,505
	CP 17: Early Childhood Development Education	25,000,000	8,806,048	73,900,000	81,290,000	89,419,000
	CP 18: Vocational Training Development	30,663,644	52,229,850	30,000,000	33,000,000	36,300,000
	CP 19: Education support	51,218,895	2,139,336	-	-	-
	Other Development Projects	31,900,000	25,673,514	-	-	-
Finance, ICT and Economic planning	CP 20: General Administration and support services	817,774,620	894,957,722	774,164,404	869,180,844	956,098,929
	CP 21: Public Financial Management	11,397,425	60,397,425	-	-	-
	CP 22: Economic Policy and Planning	-	-	8,000,000	8,800,000	9,680,000
	CP 23: Information and Communication Services	12,700,000	-	-	-	-
	CP 24: Information Communication Technology	9,650,000	8,361,500	35,000,000	38,500,000	42,350,000

Sign: ..... Date.....of April, 2023

Vote Title	Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Other Development Projects	9,500,000	5,999,895	-	-	-
Sports, Culture and Social Services	CP 25: General Administration and support services	90,909,964	116,240,890	84,956,237	93,451,861	96,626,047
	CP 26: Cultural Promotion and Development	-	-	28,000,000	30,800,000	33,880,000
	CP 27: Child Care, Right and Protection	8,000,000	3,251,181	10,000,000	11,000,000	12,100,000
	CP 28: Youth Empowerment and Development	4,700,000	6,700,325	2,000,000	2,200,000	2,420,000
	CP 29: Promotion and Development of Sports	12,540,000	16,474,200	100,000,000	110,000,000	121,000,000
	CP 30: Promotion and Development of Local Tourism in the County	3,000,000	-	-	-	-
	CP 31: Alcoholic Drinks and Drugs Abuse Control	8,660,000	-	5,000,000	5,500,000	6,050,000
	CP 32: Social Services and Development to Vulnerable	3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	Other Development Projects	34,300,000	24,758,353	-	-	-
Transport, Public Works and Energy	CP 33: General Administration and support services	152,259,636	201,093,214	273,831,889	301,215,078	331,336,586
	CP 34: Road Network	572,658,529	146,997,738	366,040,000	402,644,000	442,908,400
	CP 35: Alternative Transport Infrastructure Development	-	-	3,000,000	3,300,000	3,630,000
	CP 36: Building Infrastructure Development	-	-	28,000,000	30,800,000	33,880,000
	CP 37: Energy Development	18,700,000	19,541,077	35,000,000	38,500,000	42,350,000
	Other Development Projects	107,300,000	223,105,803	-	-	-
Public Service, Administration and Gender	CP 38: General Administrative and support services	325,386,040	501,566,256	552,621,629	607,883,792	655,750,605
Lands, Housing and Urban Development	CP 39: General Administrative and support services	133,682,955	195,065,378	142,056,741	156,262,415	170,193,497
	CP 40: Physical Planning and Land Use Management	5,500,000	26,000,000	124,000,000	136,400,000	150,040,000
	CP 41: Urban Management Services	49,800,889	198,219,789	125,000,000	137,500,000	151,250,000
	CP 42: Housing Development and Management	122,852,827	88,338,079	50,000,000	55,000,000	60,500,000
	Other Development Projects	9,050,000	1,500,000	-	-	-
	CP 43: General Administrative and support services	126,541,968	197,004,987	135,286,456	148,815,102	163,696,612

Sign: ..... Date.....of April, 2023

Vote Title	Programme (CP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Water, Irrigation and Natural Resources</b>	<b>CP 44:</b> Water Supply Services	79,852,103	76,851,837	94,000,000	103,400,000	113,740,000
	<b>CP 45:</b> Environmental Management and Protection	12,250,000	9,974,500	4,000,000	4,400,000	4,840,000
	<b>CP 46:</b> Forestry Development	5,187,603	8,533,103	26,000,000	28,600,000	31,460,000
	<b>CP 47:</b> Climate Change Mitigation and Adaptation	55,000,000	180,000,000	5,000,000	5,500,000	6,050,000
	<b>CP 48:</b> Irrigation and Land Reclamation Services	11,000,000	7,000,000	23,000,000	25,300,000	27,830,000
	Other Development Projects	70,200,000	117,716,410	-	-	-
<b>Health and sanitation</b>	<b>CP 49:</b> General Administration and support services	1,863,943,627	2,021,267,514	1,803,271,011	1,983,598,112	2,181,957,923
	<b>CP 50:</b> Curative and Rehabilitative Services	230,988,069	156,880,560	176,100,000	193,710,000	213,081,000
	<b>CP 51:</b> Preventive and Promotive Health Services	150,000,000	224,240,723	115,900,000	127,490,000	140,239,000
	<b>CP 52:</b> Administrative and Support Services	5,000,000	-	5,000,000	5,500,000	6,050,000
	Other Development Projects	27,900,000	15,581,676	-	-	-
<b>County Public Service Board</b>	<b>CP 53:</b> General Administration and support services	103,276,178	100,702,145	117,613,417	129,374,759	142,312,235
<b>County Attorney</b>	<b>CP 54:</b> General Administration and support services	25,613,029	40,977,989	76,273,000	83,900,300	92,290,330
<b>Governorship</b>	<b>CP 55:</b> General Administration and support services	380,060,530	440,781,266	261,587,564	284,996,320	313,495,952
	<b>CP 56:</b> Disaster Risk Management	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
	<b>CP 57:</b> County Communication and Publicity	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000
	Other Development Projects	12,450,000	4,605,345	-	-	-
<b>County Assembly</b>	<b>CP 58:</b> General Administration and support services	851,195,833	851,195,833	749,540,420	824,494,462	906,943,908
	<b>CP 59:</b> Legislation, Representation and Oversight	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
	<b>Other grants</b>			703,979,156		
	<b>Total Expenditure</b>	<b>8,118,458,147</b>	<b>9,577,880,926</b>	<b>8,720,227,940</b>	<b>8,832,723,662</b>	<b>9,695,208,303</b>

Sign: ..... Date.....of April, 2023

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

### A. Vision

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

### B. Mission

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

### C. Performance Overview and Rationale for Funding

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

Expenditure Item	Budget Amount	Actual Expenditure	Absorption Rate
<b>FY 2019/2020</b>			
Employee Compensation	188,800,000	188,700,000	99.95
Operations and Maintenance (O&M)	34,000,000	26,900,000	79.12
Development	672,000,000	356,100,000	52.99
<b>Total</b>	<b>894,800,000</b>	<b>571,700,000</b>	<b>63.90%</b>
<b>FY 2020/2021</b>			
Employee Compensation	188,802,115	188,798,938	100
Operations and Maintenance (O&M)	63,268,238	57,408,289	90.74
Development	853,864,863	610,902,535	71.55
<b>Total</b>	<b>1,105,935,216</b>	<b>857,109,762</b>	<b>77.50%</b>
<b>FY 2021/2022</b>			
Employee Compensation	185,802,115	185,802,115	100
Operations and Maintenance (O&M)	52,249,841	50,482,247	96.62
Development	995,165,312	454,187,861	45.64
<b>Total</b>	<b>1,233,217,268</b>	<b>690,472,223</b>	<b>55.90%</b>

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

### **Major Achievements for FY 2019/2020- 2021/2022**

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

#### **Fisheries Directorate**

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

#### **Livestock Directorate**

- ❖ 330 heifers were procured and distributed to farmers through departmental and ward development fund which is anticipated to contribute additional 0.1 Million litres of milk by 2024.
- ❖ To increase milk production, the department-initiated establishment of 2 Dairy parks in Butula and Teso South Sub Counties under Kenya Devolution Support Program (KDSP) with Butula Dairy Park 95% complete and Teso South Dairy Park 100%complete. Once equipped and operationalized, it will result in production of 0.4 million litres of milk annually thereby generating to a tune of Ksh 21.9 million to the county revenue.
- ❖ Under poultry programme, 2 poultry parks in Bunyala and Teso South sub counties were initiated and constructions works completed through the Kenya Climate Smart Agriculture Project (KCSAP). Mudembi Poultry Park and Asiriam Poultry Park are operational. The project is anticipated to increase access to quality indigenous poultry breeding material and improve market linkages in the Indigenous chicken value chain with production of 160,000 chicks per year and approximately 8900 trays of breeding eggs annually.
- ❖ 11,000 farmers countywide were trained on livestock husbandry practices and innovations through trainings, farm visits, on-farm demonstrations and field days. This was collaboratively achieved with partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, KALRO, FIPS Africa, World Vision and ADS.



### **Veterinary directorate**

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

### **Crops directorate**

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

### **Constraints and Challenges in Budget Implementation**

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

### **Lessons Learnt and Recommendations**

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh. 1,497,713,681 For the FY 2023/24, Ksh. 452,481,475 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 497,729,622 and Ksh. 547,502,584 respectively.

#### **D. Strategic Objectives**

##### **CP 1: General Administration and Support Services**

To facilitate the coordination of all programs within the department

## **CP2: Agriculture Land Use and Management**

To promote prudent land management practices

## **CP3: Crop Production and Management**

To Increase Crop Production and Productivity

## **CP4: Agribusiness and Agricultural Value Chain Development**

To Increase the Value and Quality of Agricultural Produce

## **CP6: Fisheries and Blue Economy Development**

To Promote Fisheries infrastructure, aquaculture development and Environmental sustainability

## **CP7: Livestock Production and Marketing**

To increase livestock production

## **CP8: Veterinary Services**

To Improve Animal Health and enhance food safety

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
<b>CP1: Administrative Support Services.</b>							
<b>Outcome: Efficient and effective co-ordination of agricultural programmes.</b>							
<b>CSP 1.1: Administrative support services</b>	HQ	Improved and high-quality services.	% Achievement of the set Programme targets.	80%	100%	100%	100%
<b>CP2: Agriculture Land Use and Management</b>							
<b>Outcome: Increased Land Acreage Under Agricultural Use</b>							
<b>CSP 2.1: Agriculture Land Use and Mechanization</b>	Crops	Land ploughed	Acreage of land Ploughed Under crops	0	4,600	5060	5566
			Number of tractors leased	0	20	25	30
<b>CP3: Crop Production and Management</b>							
<b>Outcome: Increased Agricultural Productivity (Enhanced Food Security)</b>							

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
<b>CSP 3.1: Agricultural inputs support services</b>	Crops	Soya been seeds produced	Kgs of Soya Bean seeds procured	0	2,400	2,640	2,904
			Acreage of land under soya beans production at the industrial park	0	50	55	60
			Tonnage of soya beans seed bulked from the 50 acres at the industrial park and distributed to selected farmers	0	80	88	96
			Number of farmers benefiting from subsidized soya bean seeds (assumption-one acre per farmer)	0	3,350	3,685	4,053
		Ground nut seeds produced	Kgs of Ground nut seeds procured	0	2,000	2,200	2,420
			Acreage of land underground nuts production at the industrial park	0	50	55	60
			Tonnage of ground nut seeds bulked from the 50 acres at the industrial park and distributed to selected farmers	0	52	57	63
			Number of farmers benefiting from subsidized ground nut seeds (assumption-one acre per farmer)	0	2,600	2,860	3,146
		Sesame (sim sim) produced	Kgs of sesame seeds procured	0	85	95	105
			Acreage of land under sesame production at the industrial park	0	17	19	20
			Tonnage of sesame seeds bulked from the 17 acres at the industrial park and distributed to selected farmers	0	21	23	25
			Number of farmers benefiting from subsidized sesame seeds (assumption-one acre per farmer)	0	8,750	9,625	10,500
		Sunflower produced	Kgs of Sunflower seeds procured	0	68	75	83
			Acreage of land under sunflower production at the industrial park	0	17	19	20

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Tonnage of sunflower produced from the 17 acres at the industrial park to be processed	0	19	21	23
		Cotton seeds and fiber produced	Kgs of Cotton seeds Procured	0	30	33	36
			Acreage of land under cotton production at the industrial park	0	17	19	21
			Tonnage of cotton seeds produced for processing at the industrial park	0	9	9	10
			Tonnage of Hybrid cotton fiber produced	0	17	19	21
		Avocado Seedlings procured and Distributed	Number of Avocado Seedlings procured and Distributed	0	32,000	35,200	38,720
		Hybrid rice seeds procured and distributed	Tonnage of Hybrid rice seeds procured and distributed	0	1	2	3
			Acreage of land under hybrid rice production	0	100	110	121
		Agricultural inputs distributed to farmers	Tonnage of certified Maize seeds Distributed to Farmers.	0	20	22	24
			Number of Coffee Seedlings distributed	0	200,000	220,000	242,000
		Hybrid Cotton Seeds Procured and Distributed	Tonnage of hybrid cotton seeds procured and distributed	0	70	76	80
			Acreage of land under hybrid cotton	0	42,000	47,300	50,000
		Cassava cuttings bags distributed to farmers	No of bags of Cassava cuttings distributed to farmers	0	8,570	9,427	10,370
		Vines of sweet potatoes (OVSP) purchased	Number of Bags of Vines of OVSP Purchased	0	2,000	2,200	2,420
		Soil PH tested	Number of farms sampled and soils Tested for PH	0	1,750	1,925	2,118
			Number of soil testing PH meters procured	0	35	0	0
		Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	0	7,000	7,700	8,470
		Fertilizer distributed to farmers	Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers.	0	3,500	3,850	4,235
		Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	0	50	55	61

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
CP4: Agribusiness and Agricultural Value Chain Development							
Outcome: Increased Value-added Agricultural Produce							
CP5:Agricultural Training							
Outcome	Improved Agricultural Production						
CSP 5.1: ATC Infrastructure Development	Crops	ATC centre constructed at Nasewa Industrial park (phase I)	ATC centre constructed at Nasewa Industrial park (Phase I)	1	1	0	0
CP6: Fisheries and Blue Economy Development							
Outcome ; Increased Fish Production							
CSP 6.1: Aquaculture development	Fisheries	Aggregated fish production ponds established (Aquapark)	Number of Aggregated fish production ponds established	270	70	100	100
		Backyard ponds established	No. of Backyard ponds established	73	20	30	30
		Solar/ gas freezers acquired for aquaparks	Number of Solar/ gas freezers acquired for aquaparks	0	4	1	1
		Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	243	12	20	20
			Horse power engine for fisheries fibre boat acquired	1	1	0	0
CSP 6.2: Fisheries Input services	Fisheries	Equipped Fish hatcheries	Number of hatcheries equipped with brooders and solar back -up generator	1	1	1	1
		Fish Feeds produced	Kgs of fish feeds produced	1000	27,000	29700	32670
CSP 6.3: Fisheries Extension Services		Training Centre renovated and refurbished	Wakhungu Training Centre renovated and refurbished	1	1	0	0
CP7: Livestock Production and Marketing							
Outcome: Increased livestock production and marketing							
CSP 7.2: Dairy products value addition and processing	Livestock	Milk coolers purchased and operationalized	Number of milk coolers purchased and operationalized	6	1	2	2
CSP 7.5: Apiculture Development		Bee hives procured and distributed to farmers to support honey processing	Number of bee hives distributed to farmers	0	350	500	600
			Number of farmers supplied with bee hives	0	350	500	600
			Kilograms of bee forage seed supplied to select farmers	0	175	350	430
CSP 7.7: Livestock Input services	Livestock	Livestock feeds procured and distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	1251	2,800	3500	3500
			Number of 50kg bags of subsidized poultry feeds supplied	50	850	1600	3200

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Number of 50kg bags of subsidized of pig feeds supplied	550	875	1700	1950
CSP 7.8: Pasture and fodder management	Livestock	Improved fodder seeds acquired and distributed to farmers	Kilograms of improved fodder seeds acquired and distributed to farmers	150	350	385	385
		Livestock feed Conservation equipment acquired	Number of feed/fodder harvesting equipment purchased and placed	4	7	7	7
			Number of feed formulation equipment purchased and placed	0	1	1	1
			Number of cluster pit silages established	0	1	1	1
			CP8: Veterinary Services				
Outcome: Improved Livestock Production and food safety							
CSP 8.1: Veterinary Disease Control	Veterinary Services	Livestock vaccinated against diseases	Number of cattle vaccinated against Lumpy Skin Disease	100,000	100,000	100,000	100,000
			Number of cattle vaccinated against Anthrax and Black quarter	100,000	100,000	100,000	140,000
			Number of sheep and goats vaccinated against sheep and goat pox (10,000 each annually)	17,000	20,000	17,000	20,000
			Number of dairy cattle vaccinated against East Coast Fever	8,000	3,000	8,000	8,000
			Number of cattle vaccinated against Foot and Mouth Disease	100,000	50,000	100,000	100,000
			Number of poultry vaccinated against Newcastle Disease, Fowl Pox	150,000	200,000	150,000	200,000
			Number of Pigs vaccinated against Enterotoxaemia and porcine parvovirus	5,000	30,000	5,000	30,000
		Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	5,000	8,000	5,000	8,000
			Number of cats vaccinated against rabies	2,000	2,000	2,000	3,000
		Essential veterinary Drugs Stocked	Number of assorted essential veterinary Drugs procured	200	250	200	250
		CSP 8.2: Vector Control	Veterinary Services	Reduced incidence of vector borne diseases	Number of crush pens constructed	7	2
Number of cattle dips constructed	2				1	2	2

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>CP 1: General Administration and support services</b>	<b>CSP 1.1: Administrative support service</b>	258,214,274	274,935,865	234,631,475	258,094,622	283,904,084
<b>CP 2: Land use and Management</b>	<b>CSP 2.1: Agricultural Land Use and Mechanization</b>	10,100,000	14,582,112	11,500,000	12,650,000	13,915,000

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>CP 3: Crop Production and Management</b>	<b>CSP 3.1:</b> Agriculture Input support services	5,400,000	4,397,440	51,000,000	56,100,000	61,710,000
	<b>CSP 3.2:</b> Crop Diversification and Development	5,400,000	10,400,000	8,000,000	8,800,000	9,680,000
	<b>CSP 3.3:</b> Crop Protection	5,200,000	7,198,880	-	-	-
	<b>CSP 3.3:</b> Multisectoral Nutrition Improvement	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
	<b>CSP 3.4:</b> Kenya Climate SMART (KCSP)	145,000,000	654,710,461	-	-	-
	<b>CSP 3.5:</b> National Agricultural Value Chain Development Project	-	70,000,000	-	-	-
<b>CP 4: Agricultural Training</b>	<b>CSP 4.1:</b> Agriculture extension services	5,000,000	-	-	-	-
	<b>CSP 4.2:</b> ATC Infrastructure Development	36,009,940	74,309,217	40,000,000	44,000,000	48,400,000
<b>CP 6: Agribusiness and Agricultural Value chain Development</b>	<b>CSP 6.1:</b> Agroprocessing and Value addition	3,200,000	-	-	-	-
	<b>CSP 7.1:</b> Access to Affordable Credit Services	3,000,000	5,000,000	-	-	-
<b>CP 8: Fisheries and Blue Economy Development</b>	<b>CSP 8.1:</b> Aquaculture development	18,745,506	16,145,591	26,000,000	28,600,000	31,460,000
	<b>CSP 8.2:</b> Fisheries Input Services	3,000,000	5,496,092	11,000,000	12,100,000	13,310,000
	<b>CSP 8.3:</b> Fisheries Extension Services	10,000,000	16,599,850	2,000,000	2,200,000	2,420,000
<b>CP 9: Livestock Production and Marketing</b>	<b>CSP 9.1:</b> Dairy Cattle Development	5,000,000	5,058,555	-	-	-
	<b>CSP 9.2:</b> Dairy Products Value Addition and Processing	7,123,685	-	2,000,000	2,200,000	2,420,000
	<b>CSP 9.2:</b> Poultry Development	8,000,000	-	-	-	-
	<b>CSP 9.2:</b> Apiculture Development	-	-	1,500,000	1,650,000	1,815,000
	<b>CSP 9.2:</b> Kenya Livestock Commercialization Project (KeLCOP)	40,000,000	-	-	-	-
	<b>CSP 9.2:</b> Livestock Input Access	-	-	12,000,000	13,200,000	14,520,000
	<b>CSP 9.2:</b> Pasture and Fodder Management	-	-	8,350,000	9,185,000	10,103,500

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	CSP 9.2: Livestock Extension	6,000,000	-	-	-	-
CP 10: Veterinary Services	CSP 10.1: Veterinary Disease control	7,251,914	15,971,303	12,000,000	13,200,000	14,520,000
	CSP 10.2: Vector Control	5,500,000	8,000,000	5,000,000	5,500,000	6,050,000
	CSP 10.3: Veterinary laboratory Services	-	-	-	-	-
	CSP 10.2: Meat Inspection Services	16,799,886	8,799,886	10,000,000	11,000,000	12,100,000
	CSP 10.2: Leather Development	2,000,000	2,000,000	2,000,000	2,200,000	2,420,000
	CSP 10.3: Artificial Insemination (AI)	4,100,000	3,823,600	13,500,000	14,850,000	16,335,000
	CSP 10.4: Veterinary Extension Support	5,000,000	2,000,000	-	-	-
	CSP 11.1: Other Development projects	19,500,000	174,251,558	-	-	-
Total Vote		639,545,205	1,376,680,410	452,481,475	497,729,622	547,502,584

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>258,214,274</b>	<b>274,935,865</b>	<b>234,631,475</b>	<b>258,094,622</b>	<b>283,904,084</b>
Compensation to Employees	188,802,115	188,121,056	188,802,115	207,682,327	228,450,559
Use of Goods and Services	44,790,469	74,280,774	43,739,492	48,113,441	52,924,785
Acquisition of Non-Financial Assets	24,621,690	12,534,035	2,089,868	2,298,855	2,528,740
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>381,330,931</b>	<b>1,101,744,545</b>	<b>217,850,000</b>	<b>239,635,000</b>	<b>263,598,500</b>
Use of Goods and Services	72,762,237	130,173,221	101,500,000	111,650,000	122,815,000
Acquisition of Non-Financial Assets	87,063,724	66,494,621	116,350,000	127,985,000	140,783,500
Grants, transfers and subsidies	202,004,970	730,825,145	-	-	-
Other Development	19,500,000	174,251,558	-	-	-
<b>Total Expenditure</b>	<b>639,545,205</b>	<b>1,376,680,410</b>	<b>452,481,475</b>	<b>497,729,622</b>	<b>547,502,584</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 1: General Administration	CSP 1.1: Administrative support service	258,214,274	274,935,865	234,631,475	258,094,622	283,904,084

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
and support services	Compensation to Employees	188,802,115	188,121,056	188,802,115	207,682,327	228,450,559
	Use of Goods and Services	44,790,469	74,280,774	43,739,492	48,113,441	52,924,785
	Acquisition of Non-Financial Assets	24,621,690	12,534,035	2,089,868	2,298,855	2,528,740
CP 2: Land use and Management	<b>CSP 2.1: Agricultural Land use and Mechanization</b>	<b>10,100,000</b>	<b>14,582,112</b>	<b>11,500,000</b>	<b>12,650,000</b>	<b>13,915,000</b>
	Use of Goods and Services	4,100,000	582,112	-	-	-
	Acquisition of Non-Financial Assets	6,000,000	14,000,000	11,500,000	12,650,000	13,915,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 3: Crop production and Management	<b>CSP 3.1: Agriculture Input support services</b>	<b>5,400,000</b>	<b>4,397,440</b>	<b>51,000,000</b>	<b>56,100,000</b>	<b>61,710,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,400,000	4,397,440	51,000,000	56,100,000	61,710,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 3.2: Crop Diversification and Development</b>	<b>5,400,000</b>	<b>10,400,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	Use of Goods and Services	5,400,000	10,400,000	8,000,000	8,800,000	9,680,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 3.3: Crop Protection</b>	<b>5,200,000</b>	<b>7,198,880</b>	-	-	-
	Use of Goods and Services	5,200,000	7,198,880	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 3.3: Multisectoral Nutrition Improvement</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	Use of Goods and Services	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
	Acquisition of Non-Financial Assets	-	-	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 5.1: Kenya Climate Smart Agriculture (KCSP)</b>	<b>145,000,000</b>	<b>654,710,461</b>	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	145,000,000	654,710,461	-	-	-
	<b>CSP 5.1: National Agricultural Value Chain Development Project (NAVCDP)</b>	-	<b>70,000,000</b>	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	70,000,000	-	-	-
<b>CP 4: Agricultural Training</b>	<b>CSP 4.1: Agriculture Extension Services</b>	<b>5,000,000</b>	-	-	-	-
	Use of Goods and Services	5,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 4.2: ATC Infrastructure Development</b>	<b>36,009,940</b>	<b>74,309,217</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
	Use of Goods and Services	6,810,437	-	-	-	-
	Acquisition of Non-Financial Assets	15,194,533	3,194,533	40,000,000	44,000,000	48,400,000
	Grants, transfers and subsidies	14,004,970	71,114,684	-	-	-
<b>CP 6: Agribusiness and Agricultural Value chain Development</b>	<b>CSP 6.1: Agroprocessing and Value addition</b>	<b>3,200,000</b>	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,200,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 7.1: Access to Affordable Credit Services</b>	<b>3,000,000</b>	<b>5,000,000</b>	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	3,000,000	5,000,000	-	-	-
CP 8: Fisheries and Blue Economy Development	<b>CSP 8.1: Aquaculture development</b>	<b>18,745,506</b>	<b>16,145,591</b>	<b>26,000,000</b>	<b>28,600,000</b>	<b>31,460,000</b>
	Use of Goods and Services	4,795,506	2,795,506	-	-	-
	Acquisition of Non-Financial Assets	13,950,000	13,350,085	26,000,000	28,600,000	31,460,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 8.2: Fisheries Input Services</b>	<b>3,000,000</b>	<b>5,496,092</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,000,000	5,496,092	11,000,000	12,100,000	13,310,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 8.3: Fisheries Extension Services</b>	<b>10,000,000</b>	<b>16,599,850</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	Use of Goods and Services	10,000,000	1,599,850	-	-	-
	Acquisition of Non-Financial Assets	-	15,000,000	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 9: Livestock Production and Marketing	<b>CSP 9.1: Dairy Cattle Development</b>	<b>5,000,000</b>	<b>5,058,555</b>	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	5,058,555	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 9.1: Dairy Products Value Addition and Processing</b>	<b>7,123,685</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	7,123,685	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 9.1: Poultry Development</b>	<b>8,000,000</b>	-	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	8,000,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 9.1: Apiculture Development</b>	-	-	1,500,000	1,650,000	1,815,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	1,500,000	1,650,000	1,815,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 9.1: Kenya Livestock Commercialization Project (KeLCoP)</b>	40,000,000	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	40,000,000	-	-	-	-
	<b>CSP 9.1: Livestock Input Services</b>	-	-	12,000,000	13,200,000	14,520,000
	Use of Goods and Services	-	-	12,000,000	13,200,000	14,520,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 9.1: Pasture and Fodder Management</b>	-	-	8,350,000	9,185,000	10,103,500
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	8,350,000	9,185,000	10,103,500
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 9.2: Livestock Extension Services</b>	6,000,000	-	-	-	-
	Use of Goods and Services	6,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
<b>CP 10: Veterinary Services</b>	<b>CSP 10.1: Veterinary Disease Control</b>	7,251,914	15,971,303	12,000,000	13,200,000	14,520,000

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Use of Goods and Services	7,251,914	15,971,303	12,000,000	13,200,000	14,520,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 10.1: Vector Control</b>	<b>5,500,000</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	Use of Goods and Services	5,500,000	8,000,000	5,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 10.1: Veterinary Laboratory Services</b>	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 10.3: Meat inspection services</b>	<b>16,799,886</b>	<b>8,799,886</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	Use of Goods and Services	4,799,886	4,799,886	-	-	-
	Acquisition of Non-Financial Assets	12,000,000	4,000,000	10,000,000	11,000,000	12,100,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 10.3: Leather Development</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	Use of Goods and Services	2,000,000	2,000,000	-	-	-
	Acquisition of Non-Financial Assets	-	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 10.3: Artificial Insemination (AI)</b>	<b>4,100,000</b>	<b>3,823,600</b>	<b>13,500,000</b>	<b>14,850,000</b>	<b>16,335,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	4,100,000	3,823,600	13,500,000	14,850,000	16,335,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 10.4: Veterinary Extension Support</b>	<b>5,000,000</b>	<b>2,000,000</b>	-	-	-
	Use of Goods and Services	5,000,000	2,000,000	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 11.1: Other Development projects</b>	<b>19,500,000</b>	<b>174,251,558</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Development	19,500,000	174,251,558	-	-	-
<b>Total Vote</b>		<b>639,545,205</b>	<b>1,376,680,410</b>	<b>452,481,475</b>	<b>497,729,622</b>	<b>547,502,584</b>

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

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	5,406,840	720,000	576,000	30,000	265,365	811,026	7,809,231
Q	1	1,565,040	201,600	168,000	10,000	88,465	234,756	2,267,861
P	11	12,236,400	2,217,600	1,269,714	57,618	261,735	306,000	16,349,067
N	3	2,471,640	554,400	288,000	18,000	138,785	370,746	3,841,571
M	37	24,802,781	2,258,933	3,247,778	222,000	148,315	432,000	31,111,807
L	16	8,113,920	2,496,000	896,000	96,000	45,896	262,976	11,910,792
K	64	28,416,000	2,760,000	3,347,692	156,000	247,893	531,102	35,458,687
J	22	9,543,280	1,342,968	781,000	88,000	160,193	192,000	12,107,441
H	78	21,222,160	2,995,200	2,772,679	312,000	52,434	480,443	27,834,916
G	33	9,012,960	1,267,200	111,257	132,000	105,789	472,157	11,101,363
F	9	2,246,400	291,600	195,429	36,000	110,022	336,960	3,216,411
E	25	6,725,000	810,000	400,000	100,000	289,784	332,000	8,656,784
D	26	5,070,000	741,000	455,000	104,000	36,729	760,500	7,167,229
C	1	181,440	27,000	30,000	4,000	29,456	27,216	299,112
B	6	1,051,920	162,000	180,000	24,000	92,356	157,788	1,668,064
<b>Total</b>	<b>337</b>	<b>142,582,101</b>	<b>20,429,501</b>	<b>15,938,949</b>	<b>1,389,618</b>	<b>2,073,217</b>	<b>5,707,670</b>	<b>188,802,115</b>

## 2. Department of Trade, Industry, Investment And Cooperatives

### A. Vision

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

### B. Mission

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



### **C. Performance Overview and Rationale for Funding**

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

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

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

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

#### **Expenditure Trends FY 2019/2020-2021/2022**

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

#### **Major Achievements for FY 2019/2020- 2021/2022**

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

cooperative societies in F/Y (2019/2020), 25 Cooperative Societies in F/Y (2020/2021) and 30 Cooperative Societies in F/Y (2021/2022) and the county's ability to conduct 20 audits on cooperative societies in F/Y (2019/2020), 18 Cooperative audits in F/Y (2020/2021) and 22 Cooperative audits in F/Y (2021/2022).

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

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

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

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

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

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh.1,521,065,881 For the FY 2023/24 Ksh. 459,536,520 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 505,490,172 and Ksh. 556,039,189 respectively.

#### **D. Strategic Objectives**

##### **CP 1: General Administration and support services**

To facilitate the coordination of programs within the department

##### **CP 2: Trade Development and Investment**

To promote trade and Investment

##### **CP 3: Fair Trade Practices**

To strengthen fair trade practices

##### **CP 4: Industrialisation**

To promote Industrialisation

##### **CP 5: Cooperative Development**

To promote cooperative development

#### **E. Summary of the Programme Outputs and Performance Indicators**

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

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Mobile weighbridge calibration units acquired	Number of Mobile weighbridge calibration units acquired	0	1	2	3
<b>Programme: Industrialization</b>					
<b>Outcome: Industrial Development Promoted</b>					
<b>Sub-Programme: Industrial Development</b>					
Industrial parks developed	No. of industrial parks development	0	1	0	1
<b>Programme: Cooperative Business Development</b>					
<b>Outcome: Cooperative development promoted</b>					
<b>Sub-Programme: Cooperative Development</b>					
Cooperative Enterprise Development Fund	No. of Cooperative Institutions Financed	15	40	44	49

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 11: General Administration and support services	CSP 11.1: Administrative support service	70,730,924	85,980,548	92,536,520	101,790,172	111,969,189
CP 12: Trade Development and Investment	CSP 12.1: MSME Promotion	8,000,000	-	13,000,000	14,300,000	15,730,000
	CSP 12.2: Market Modernization and Development	46,412,000	87,109,112	80,000,000	88,000,000	96,800,000
CP 13: Fair Trade practices	CSP 13.1: Weights and Measuring Equipment Verification	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
CP 14: Industrialization	CSP 14.1: Industrial Development	-	-	250,000,000	275,000,000	302,500,000
CP 15: Cooperative Business Development	CSP 15.1: Cooperative Development	10,000,000	8,000,000	20,000,000	22,000,000	24,200,000
	Other Development projects	27,900,000	17,245,880	-	-	-
<b>Total Vote</b>		<b>166,042,924</b>	<b>201,335,540</b>	<b>459,536,520</b>	<b>505,490,172</b>	<b>556,039,189</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>70,730,924</b>	<b>85,980,548</b>	<b>92,536,520</b>	<b>101,790,172</b>	<b>111,969,189</b>
Compensation to Employees	35,985,751	35,735,751	37,485,751	41,234,326	45,357,759
Use of Goods and Services	33,769,747	45,169,372	40,972,932	45,070,225	49,577,248

Sign: ..... Date.....of April, 2023

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Acquisition of Non-Financial Assets	975,426	5,075,426	14,077,837	15,485,621	17,034,183
<b>Capital Expenditure</b>	<b>95,312,000</b>	<b>115,354,992</b>	<b>367,000,000</b>	<b>403,700,000</b>	<b>444,070,000</b>
Acquisition of Non-Financial Assets	49,412,000	90,109,112	338,000,000	371,800,000	408,980,000
Grants, transfers and subsidies	18,000,000	8,000,000	29,000,000	31,900,000	35,090,000
Other Development	27,900,000	17,245,880	-	-	-
<b>Total Expenditure</b>	<b>166,042,924</b>	<b>201,335,540</b>	<b>459,536,520</b>	<b>505,490,172</b>	<b>556,039,189</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 11: General Administration and support services	CSP 11.1: Administrative support service	70,730,924	85,980,548	92,536,520	101,790,172	111,969,189
	Compensation to Employees	35,985,751	35,735,751	37,485,751	41,234,326	45,357,759
	Use of Goods and Services	33,769,747	45,169,372	40,972,932	45,070,225	49,577,248
	Acquisition of Non-Financial Assets	975,426	5,075,426	14,077,837	15,485,621	17,034,183
CP 12: Trade Development and Investment	CSP 12.1: MSME Promotion	8,000,000	-	13,000,000	14,300,000	15,730,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	8,000,000	-	9,000,000	9,900,000	10,890,000
	CSP 12.2: Market Modernization and Development	46,412,000	87,109,112	80,000,000	88,000,000	96,800,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	46,412,000	87,109,112	80,000,000	88,000,000	96,800,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 13: Fair Trade Practices	CSP 13.1: Weighing and Measuring Equipment Verification.	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	-	-	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 14: Industrialization	CSP 14.1: Industrial Development	-	-	250,000,000	275,000,000	302,500,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	250,000,000	275,000,000	302,500,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 15: Cooperative Business Development	CSP 15.1: Cooperative Development	10,000,000	8,000,000	20,000,000	22,000,000	24,200,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	10,000,000	8,000,000	20,000,000	22,000,000	24,200,000
	Other Development projects	27,900,000	17,245,880	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	27,900,000	17,245,880	-	-	-
<b>Total Vote</b>		<b>166,042,924</b>	<b>201,335,540</b>	<b>459,536,520</b>	<b>505,490,172</b>	<b>556,039,189</b>

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	4,639,055	380,000	134,000	20,000	166,825	276,657	5,616,537
P	2	1,697,600	504,000	1,269,714	62,618	77,352	306,000	3,917,284
N	1	676,440	228,000	192,000	12,000	87,400	157,290	1,353,130
M	4	2,977,920	216,000	108,000	16,000	124,623	181,577	3,624,120
L	16	6,524,640	1,835,579	736,000	78,000	75,748	162,225	9,412,192
K	1	625,640	120,000	104,655	18,000	45,356	85,977	999,628
J	2	953,760	25,400	48,000	4,000	25,125	53,978	1,110,263
H	2	814,800	76,800	69,333	8,000	39,649	82,837	1,091,419
F	1	292,560	23,400	33,000	4,000	21,173	34,935	409,068
E	3	748,800	33,600	39,000	6,000	16,728	37,262	881,390
<b>Total</b>	<b>37</b>	<b>24,467,535</b>	<b>5,026,779</b>	<b>3,954,102</b>	<b>228,618</b>	<b>679,979</b>	<b>1,378,738</b>	<b>37,485,751</b>

Sign: ..... Date.....of April, 2023

### **3. Department of Education and Vocational Training**

#### **A. Vision**

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

#### **B. Mission**

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

#### **C. Performance Overview and Rationale for Funding**

##### **Brief description of mandate**

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

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

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

equipment and ensuring that additional qualified instructors are recruited to provide quality training in vocational training centers.

### **Expenditure Trends FY 2019/2020-2021/2022**

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

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

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

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

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

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



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

### **Challenges**

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

### **Lessons Learnt and Recommendations**

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

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

The directorate of Early Childhood Education is committed to offer access to equitable and quality pre-primary education with the aim of improving enrollment rate, transition rate and inclusive education for learners with disability. The directorate plans to construct Modern ECDE centers (Twin classrooms) which are Child and disability friendly, renovate ECDE classrooms, Equipping of ECDE centers with WASH facilities, introduction of school feeding program, Digital learning and establishment of Childcare facilities. In the FY: 2023-2024- 2025/26, the department under the directorate of Vocational Training will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centers, Enhancement of Education support scheme and establishment of home-crafts centers across the county this will boost the workforce that is required hence achieving an empowered and self-reliant goal among the Youth.

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,058,780,350. For the FY 2023/24 Ksh. 621,988,021 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 684,186,823 and Ksh 752,605,505 respectively.

### **D. Strategic Objectives**

#### **CP 1: General Administration and support services**

To facilitate the coordination of Education programs within the department

#### **CP 2: Early Childhood Development Education**

To increase access to equitable and quality early childhood education

#### **CP 3: Vocational Training Development**

To increase access to equitable and quality Vocational Training

#### **CP 4: Education Support**

To Provide Affordable and Quality Education and Training

## Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Education and Vocational training programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Early childhood development education					
Outcome: increased access to equitable and quality early childhood education					
Sub-Programme: ECDE infrastructure development					
Child and disability friendly ECDE centers constructed	No. Of ECDE center constructed (Twin Classrooms)	286	5	30	30
ECDE centers equipped with WASH facilities	No. of ECDE Centre equipped with WASH facilities	82	7	10	12
ECDE classrooms renovated	No. of ECDE centers renovated	5	7	40	41
ECD centres equipped with Age-Appropriate Furniture	No. of ECDE centers with age appropriate ECDE furniture	460	14	151	143
Sub Programme: ECDE Learning Materials					
ECDE center equipped with learning materials	No. of ECDE centers provided with learning materials (charts and other learning activities)	460	98	109	132
Sub-Programme: School Feeding Program					
ECDE centers provided with school meals	Number of ECDE centers benefitting from school feeding programs	0	46,000	50, 600	55,660
Sub-Programme: Inclusive education for learners with disability					
SNE ECDE centers Established	No. of SNE ECDE centers established	0	1	2	3
Programme: Vocational Training Development					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub-Programme: VTCs Infrastructure Development					
Workshops constructed	No. of workshops constructed	4	2	5	5
Administration blocks constructed	No. of administration blocks	9	2	3	4
Renovation of existing infrastructure	Number of VTCs renovated	4	1	2	3
Sanitation blocks constructed	No. of sanitation blocks constructed	2	2	3	4
Sub Programme: Equipping of VTC					
Purchase of tools and equipment	No VTCs Supplied with tools and equipment	26	5	5	6
Programme Name: Education Support					
Outcome: Increased access to Equitable and quality Vocational Training					
Sub Programme: Education Support scheme					
VTC support grants disbursed	No. of Students benefiting from VTC Support grants	3722	4600	5100	5600
Bursary disbursed	No. of Students benefiting from bursaries	5400	5940	6534	7187
County HELB loans awarded	No. of students benefiting from HELB	2170	2387	2626	2889
Afya Elimu scheme operationalized	Number of students benefiting from Afya Elimu scheme	139	153	169	186
Scholarships awarded	No. of students benefiting from scholarships	24	35	70	105

Sign: ..... Date.....of April, 2023

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>CP 16:</b> General Administration and support services	<b>CSP 16.1:</b> Administrative support service	484,255,653	622,835,677	518,088,021	569,896,823	626,886,505
<b>CP 17:</b> Early Childhood Development Education	<b>CSP 17.1:</b> ECDE Infrastructure Development	20,000,000	-	43,500,000	47,850,000	52,635,000
	<b>CSP 17.2:</b> ECDE Learning Materials	5,000,000	8,806,048	5,400,000	5,940,000	6,534,000
	<b>CSP 17.3:</b> School Feeding Programme	-	-	25,000,000	27,500,000	30,250,000
<b>CP 18:</b> Vocational Training Development	<b>CSP 18.1:</b> VTCs Infrastructure development	30,663,644	49,835,850	30,000,000	33,000,000	36,300,000
	<b>CSP 18.2:</b> Equipping of VTCs	-	2,394,000	-	-	-
<b>CP 19:</b> Education support	<b>CSP 19.1:</b> Education support scheme	51,218,895	2,139,336	-	-	-
	Other Development projects	31,900,000	25,673,514	-	-	-
<b>Total Vote</b>		<b>623,038,192</b>	<b>711,684,425</b>	<b>621,988,021</b>	<b>684,186,823</b>	<b>752,605,505</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>484,255,653</b>	<b>622,835,677</b>	<b>518,088,021</b>	<b>569,896,823</b>	<b>626,886,505</b>
Compensation to Employees	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
Use of Goods and Services	96,446,399	233,500,859	125,726,125	138,298,738	152,128,611
Acquisition of Non-Financial Assets	12,772,497	15,409,610	17,325,138	19,057,652	20,963,417
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>138,782,539</b>	<b>88,848,748</b>	<b>103,900,000</b>	<b>114,290,000</b>	<b>125,719,000</b>
Use of Goods and Services	51,218,895	2,139,336	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets	55,663,644	61,035,898	78,900,000	86,790,000	95,469,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	31,900,000	25,673,514	-	-	-
<b>Total Expenditure</b>	<b>623,038,192</b>	<b>711,684,425</b>	<b>621,988,021</b>	<b>684,186,823</b>	<b>752,605,505</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 16: General Administration and support services	CSP 16.1: Administrative support service	484,255,653	622,835,677	518,088,021	569,896,823	626,886,505
	Compensation to Employees	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
	Use of Goods and Services	96,446,399	233,500,859	125,726,125	138,298,738	152,128,611
	Acquisition of Non-Financial Assets	12,772,497	15,409,610	17,325,138	19,057,652	20,963,417
	Grants, transfers and subsidies	-	-	-	-	-
CP 17: Early Childhood Development Education	CSP 17.1: E.C.D.E Infrastructure Development	20,000,000	-	43,500,000	47,850,000	52,635,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	20,000,000	-	43,500,000	47,850,000	52,635,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 17.2: E.C.D.E Learning Materials	5,000,000	8,806,048	5,400,000	5,940,000	6,534,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	8,806,048	5,400,000	5,940,000	6,534,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 17.3: School Feeding Programme	-	-	25,000,000	27,500,000	30,250,000
	Use of Goods and Services	-	-	25,000,000	27,500,000	30,250,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 18: Vocational Training Development	CSP 18.1: VTCs Infrastructure development	30,663,644	49,835,850	30,000,000	33,000,000	36,300,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	30,663,644	49,835,850	30,000,000	33,000,000	36,300,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 18.1: Equipping of VTCs	-	2,394,000	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	2,394,000	-	-	-
CP 19: Education Support	Grants, transfers and subsidies	-	-	-	-	-
	CSP 19.1: Education Support Scheme	51,218,895	2,139,336	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Grants, transfers and subsidies	51,218,895	2,139,336	-	-	-
	<b>Other Development projects</b>	<b>31,900,000</b>	<b>25,673,514</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	31,900,000	25,673,514	-	-	-
<b>Total Vote</b>		<b>623,038,192</b>	<b>711,684,425</b>	<b>621,988,021</b>	<b>684,186,823</b>	<b>752,605,505</b>

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

Jg	No.	Basic	House Allowance	Commuter Allowance	Leave Allowance	Others	Pension	Total
<b>T</b>	1	2,910,600	960,000	980,400			-	4,851,000
<b>S</b>	1	1,605,720	624,000	240,000			-	2,469,720
<b>R</b>	2	3,895,177	630,000	403,200	16,800	104,235	505,584	5,554,996
<b>N</b>	4	3,702,283	907,200	403,200	25,200	201,258	214,523	5,453,664
<b>M</b>	10	8,166,085	942,000	480,000	34,000	300,240	346,324	10,268,649
<b>L</b>	7	5,629,630	690,700	529,200	44,100	302,000	-	7,195,630
<b>K</b>	8	4,990,753	941,220	516,600	47,250	100,258	84,408	6,680,489
<b>J</b>	3	1,577,281	52,920	50,400	17,500	123,400	248,913	2,070,414
<b>H</b>	601	152,676,459	3,162,800	2,100,451	1,099,837	766,258	4,572,727	164,378,532
<b>G</b>	566	143,578,607	3,242,400	2,528,400	1,244,000	702,562	4,965,006	156,260,975
<b>F</b>	1	294,632	34,020	37,800	4,200	151,487	60,000	582,139
<b>E</b>	2	936,023	340,200	50,400	41,311	132,000	178,596	1,678,530
<b>D</b>	1	548,516	176,400	25,200	25,925	15,246	74,076	865,363
<b>C</b>	6	2,997,793	482,800	151,200	135,519	129,060	226,216	4,122,588
<b>B</b>	2	935,096	327,600	50,400	44,519	11,245	123,660	1,492,520
	<b>1,215</b>	<b>334,444,655</b>	<b>13,514,260</b>	<b>8,546,851</b>	<b>2,780,161</b>	<b>3,039,249</b>	<b>11,600,033</b>	<b>373,925,209</b>

#### 4. Department of Finance, ICT and Economic planning

##### A. Vision

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

##### B. Mission

To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of

policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County through technological innovation.

### **C. Performance overview and Rationale for funding**

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

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

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

#### **Expenditure Trends FY 2019/2020-2021/2022**

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

## Key achievements.

- Budgeting and planning were timely done which assisted in implementation of county priority programs and projects across VARIOUS departments. Moreover, technical support, advice and guidance on fiscal and budgetary matters were availed to all stakeholders in the County.
- The directorate of Economic planning effectively discharged its mandate in formulation, coordination of implementation, monitoring and evaluation of economic development plans, policies and strategies geared towards achieving county development agenda. The directorate spearheaded preparation of Annual Development Plan. Furthermore, through the M&E unit, monitoring and evaluation of county projects and partial operationalization of the ECIMES was undertaken.
- Accounting services through its mandate ensured proper control and accounting for receipt and expenditure of public funds which was achieved through development of financial policies and procedures, administration of applicable legislation, timely preparation of financial statements and financial reports.
- Supply chain management directorate enhanced adoption and implementation of e-procurement as a method of procuring goods and services in line with the Public Procurement and Asset Disposal Act, 2015.

## Challenges.

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



To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,741,774,177. For the FY 2023/2024 Ksh. 817,164,404 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 916,480,844 and Ksh. 1,008,128,929 respectively.

#### **D. Strategic Objectives**

##### **CP 19: General Administration and Support services**

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

##### **CP 20: Financial management, Control and Development services**

To enhance public financial management in the County

##### **CP 21: Information and Communication Services**

To improve ICT Services in the County

#### **E. Summary of the Programme Outputs and Performance Indicators**

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 20: General Administration and support services	CSP 20.1: Administrative support service	817,774,620	894,957,722	774,164,404	869,180,844	956,098,929
CP 21: Public Financial Management	CSP 21.1: Resource Mobilization	11,397,425	60,397,425	-	-	-
CP 22: Economic Policy and Planning	CSP 22.1: Statistics	-	-	8,000,000	8,800,000	9,680,000
CP 23: Information and Communication Services	CSP 23.1: Infrastructure Development	12,700,000	-	-	-	-
CP 24: Information Communication Technology	CSP 24.1: ICT	9,650,000	8,361,500	35,000,000	38,500,000	42,350,000
	Other Development projects	9,500,000	5,999,895	-	-	-
<b>Total Vote</b>		<b>861,022,045</b>	<b>969,716,542</b>	<b>817,164,404</b>	<b>916,480,844</b>	<b>1,008,128,929</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>817,774,620</b>	<b>894,957,722</b>	<b>774,164,404</b>	<b>869,180,844</b>	<b>956,098,929</b>
Compensation to Employees	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046
Use of Goods and Services	362,737,114	433,544,377	303,919,913	351,911,904	387,103,095
Acquisition of Non-Financial Assets	19,198,624	27,739,718	34,405,610	37,846,171	41,630,788
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>43,247,425</b>	<b>74,758,820</b>	<b>43,000,000</b>	<b>47,300,000</b>	<b>52,030,000</b>
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	33,747,425	68,758,925	43,000,000	47,300,000	52,030,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	9,500,000	5,999,895	-	-	-
<b>Total Expenditure</b>	<b>861,022,045</b>	<b>969,716,542</b>	<b>817,164,404</b>	<b>916,480,844</b>	<b>1,008,128,929</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 20: General Administration and support services	CSP 20.1: Administrative support service	817,774,620	894,957,722	774,164,404	869,180,844	956,098,929
	Compensation to Employees	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046
	Use of Goods and Services	362,737,114	433,544,377	303,919,913	351,911,904	387,103,095
	Acquisition of Non-Financial Assets	19,198,624	27,739,718	34,405,610	37,846,171	41,630,788
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 21.1: Revenue Mobilization	11,397,425	60,397,425	-	-	-
	Use of Goods and Services	-	-	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 21: Public Financial Management	Acquisition of Non-Financial Assets	11,397,425	60,397,425	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 22: Economic Policy and Planning	<b>CSP 22.1: Statistics</b>	-	-	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	8,000,000	8,800,000	9,680,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 23: Information and Communication Services	<b>CSP 23.1: Infrastructure Development</b>	<b>12,700,000</b>	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	12,700,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 24: Information Communication Technology	<b>CSP 24.1: ICT</b>	<b>9,650,000</b>	<b>8,361,500</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,650,000	8,361,500	35,000,000	38,500,000	42,350,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>Other Development projects</b>	<b>9,500,000</b>	<b>5,999,895</b>	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	9,500,000	5,999,895	-	-	-
<b>Total Vote</b>		<b>861,022,045</b>	<b>969,716,542</b>	<b>817,164,404</b>	<b>916,480,844</b>	<b>1,008,128,929</b>

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	2	4,981,040	1,920,000	384,000	79,052	44,355	851,852	8,260,299
Q	2	2,335,680	1,603,200	336,000	116,784	40,367	1,432,383	5,864,414
P	1	1,107,840	686,928	144,000	55,392	133,903	705,084	2,833,147
N	2	1,723,800	1,089,600	288,000	29,924	32,264	1,319,111	4,482,699
M	7	15,374,320	3,772,000	1,256,000	313,736	166,539	4,229,037	25,111,632
L	4	8,931,840	5,584,000	769,160	146,592	311,374	1,776,883	17,519,849
K	26	48,946,773	5,294,433	2,224,000	271,816	1,494,464	4,598,067	62,829,553
J	120	57,611,165	4,250,400	1,924,000	517,146	1,455,896	2,521,180	68,279,787
H	15	25,384,400	4,076,000	1,260,000	345,148	1,272,907	6,488,681	38,827,136
G	14	17,678,040	5,737,600	1,676,000	320,682	1,579,301	2,840,624	29,832,247
F	22	20,351,931	5,408,800	1,148,000	569,982	1,631,473	6,078,078	35,188,264
E	24	28,122,720	5,097,600	1,516,000	787,363	1,875,969	3,663,427	41,063,079
D	36	24,144,000	5,506,000	1,396,000	483,447	767,530	4,592,970	36,889,947
C	18	15,970,400	3,646,000	1,188,000	292,309	515,544	1,475,487	23,087,740
B	9	6,709,800	999,000	594,000	222,588	181,456	686,761	9,393,605
A	20	11,826,400	1,740,000	1,320,000	269,584	284,696	1,448,829	16,889,509
<b>Total</b>	<b>246</b>	<b>295,716,469</b>	<b>57,995,561</b>	<b>18,643,560</b>	<b>4,821,545</b>	<b>11,788,038</b>	<b>44,708,454</b>	<b>435,838,881</b>

Sign: ..... Date.....of April, 2023

## **5. Department of Sports, Culture and Social Services**

### **A. Vision**

A socially self-driven and empowered community.

### **B. Mission**

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

### **C. Performance Overview and Rationale for Funding**

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

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

### **Expenditure Trends FY 2019/2020-2021/2022**

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

## **Key Achievements**

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

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

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

## **Challenges**

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh. 774,844,144 for the FY 2023/24 Ksh. 235,956,237 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 259,551,861 and Ksh 279,336,047 respectively.

## **D. Strategic Objectives**

### **CP 26: General Administration and Support services**

Efficient, Effective and co-ordinated service delivery

### **CP 27: Social Services**

To enhance access social Assistance and development to vulnerable

### **CP 28: Youth Empowerment and Development**

To increase access to youth empowerment and development services

### **CP 29: Promotion and Development of Sports**

To promote and develop sports

### **CP 30: Child Care and Protection**

To enhance access to child care, right and protection

### CP 31: Promotion and development of local tourism

To enhance promotion and Development of Local Tourism in the County

### CP 32: Alcoholic drinks and drugs control

To enhance control of Alcoholic Drinks and Drug Abuse

### CP 33: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

## E. Summary of the Programme Outputs and Performance Indicators

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

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
	Refurbishment of Community Social Hall	0	1	1	1
	Equipping and Operationalization of Social Hall	0	3	3	3
Health coverage services provided	Number of vulnerable persons enrolled on NHIF	0	200	400	600

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 25: General Administration and support services	CSP 25.1: Administrative support service	90,909,964	116,240,890	84,956,237	93,451,861	96,626,047
CP 26: Cultural Promotion and Development	CSP 26.1: Cultural Promotion and Infrastructural Development	-	-	28,000,000	30,800,000	33,880,000
CP 27: Child Care, Right and Protection	CSP 27.1: Rehabilitation and Custody	8,000,000	3,251,181	10,000,000	11,000,000	12,100,000
CP 28: Youth Empowerment and Development	CSP 28.1: Youth Enterprise and Empowerment	4,700,000	6,700,325	2,000,000	2,200,000	2,420,000
CP 29: Promotion and Development of Sports	CSP 29.1: Sports Promotion and Infrastructural Development	12,540,000	16,474,200	100,000,000	110,000,000	121,000,000
CP 30: Promotion and Development of Local Tourism in the County	CSP 30.1: Tourism Promotion and Structure Development	3,000,000	-	-	-	-
CP 31: Alcoholic Drinks and Drugs Abuse Control	CSP 31.1: Liquor Regulation, Licensing and Infrastructure Development	8,660,000	-	5,000,000	5,500,000	6,050,000
CP 32: Social Services and Development to Vulnerable	CSP 32.1: Social Support Services	3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	Other Development projects	34,300,000	24,758,353	-	-	-
<b>Total Vote</b>		<b>165,809,964</b>	<b>178,031,786</b>	<b>235,956,237</b>	<b>259,551,861</b>	<b>279,336,047</b>

Sign: ..... Date.....of April, 2023

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>90,909,964</b>	<b>116,240,890</b>	<b>84,956,237</b>	<b>93,451,861</b>	<b>96,626,047</b>
Compensation to Employees	37,572,775	34,572,775	37,155,775	40,871,353	44,958,488
Use of Goods and Services	51,524,069	79,854,995	45,500,462	50,050,508	48,884,559
Acquisition of Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>74,900,000</b>	<b>61,790,896</b>	<b>151,000,000</b>	<b>166,100,000</b>	<b>182,710,000</b>
Use of Goods and Services	11,140,000	11,474,200	1,000,000	1,100,000	1,210,000
Acquisition of Non-Financial Assets	29,460,000	25,558,343	150,000,000	165,000,000	181,500,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	34,300,000	24,758,353	-	-	-
<b>Total Expenditure</b>	<b>165,809,964</b>	<b>178,031,786</b>	<b>235,956,237</b>	<b>259,551,861</b>	<b>279,336,047</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 25: General Administration and support services	CSP 25.1: Administrative support service	90,909,964	116,240,890	84,956,237	93,451,861	96,626,047
	Compensation to Employees	37,572,775	34,572,775	37,155,775	40,871,353	44,958,488
	Use of Goods and Services	51,524,069	79,854,995	45,500,462	50,050,508	48,884,559
	Acquisition of Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 26: Cultural Promotion and Development	CSP 26.1: Cultural Promotion and Infrastructural Development	-	-	28,000,000	30,800,000	33,880,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	28,000,000	30,800,000	33,880,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 27: Child Care, Right and Protection	CSP 27.1: Rehabilitation and Custody	8,000,000	3,251,181	10,000,000	11,000,000	12,100,000
	Use of Goods and Services	3,000,000	1,000,000	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	2,251,181	10,000,000	11,000,000	12,100,000
	Grants, transfers and subsidies	-	-	-	-	-

Sign: ..... Date.....of April, 2023



County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 28: Youth Empowerment and Development	CSP 28.1: Youth Enterprise and Empowerment	4,700,000	6,700,325	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	-	-	1,000,000	1,100,000	1,210,000
	Acquisition of Non-Financial Assets	4,700,000	6,700,325	1,000,000	1,100,000	1,210,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 29: Promotion and Development of Sports	CSP 29.1: Sports Promotion and Infrastructural Development	12,540,000	16,474,200	100,000,000	110,000,000	121,000,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	12,540,000	16,474,200	100,000,000	110,000,000	121,000,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 30: Promotion and Development of Local Tourism in the County	CSP 30.1: Tourism Promotion and Structure Development	3,000,000	-	-	-	-
	Use of Goods and Services	3,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 31: Alcoholic Drinks and Drugs Abuse Control	CSP 31.1: Liquor Regulation, Licensing and Infrastructure Development	8,660,000	-	5,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	8,660,000	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 32: Social Services and Development to Vulnerable	CSP 32.1: Social Support Services	3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	Use of Goods and Services	-	-	3,000,000	3,300,000	3,630,000
	Acquisition of Non-Financial Assets	3,700,000	10,606,837	3,000,000	3,300,000	3,630,000
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	34,300,000	24,758,353	-	-	-
	Use of Goods and Services	-	-	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	34,300,000	24,758,353	-	-	-
<b>Total Vote</b>		<b>165,809,964</b>	<b>178,031,786</b>	<b>235,956,237</b>	<b>259,551,861</b>	<b>279,336,047</b>

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
<b>T</b>	1	2,910,600	960,000	980,400	-		-	4,851,000
<b>S</b>	1	1,605,720	624,000	240,000	-		-	2,469,720
<b>R</b>	5	4,841,840	600,000	960,000	82,092	110,000	544,628	7,138,560
<b>N</b>	3	1,652,640	369,600	184,000	82,632	128,000	495,792	2,912,664
<b>M</b>	1	580,200	156,000	130,000	29,030	168,000	137,030	1,200,260
<b>L</b>	4	3,665,820	648,000	396,000	41,443	242,800	426,656	5,420,719
<b>K</b>	4	2,229,400	300,000	240,000	26,470	256,000	353,510	3,405,380
<b>J</b>	3	1,222,480	216,000	40,000	19,512	212,000	397,558	2,107,550
<b>H</b>	5	881,800	327,900	40,000	66,908	290,000	261,290	1,867,898
<b>G</b>	3	779,060	199,200	40,000	22,581	125,800	190,256	1,356,897
<b>F</b>	2	221,520	64,800	98,000	19,291	140,000	26,456	570,067
<b>E</b>	1	324,400	32,400	48,000	31,464	152,000	78,660	666,924
<b>D</b>	1	302,840	28,500	48,000	24,170	141,200	60,426	605,136
<b>Total</b>	<b>34</b>	<b>21,218,320</b>	<b>4,526,400</b>	<b>3,444,400</b>	<b>445,593</b>	<b>1,965,800</b>	<b>2,972,262</b>	<b>37,155,775</b>

## 6. Department of Transport, Public Works and Energy

### A. Vision

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

### B. Mission

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

### C. Performance overview and Rationale for Funding

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

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

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

### **Expenditure Trends FY 2019/2020- FY 2021/2022**

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

### **Major Achievements for FY 2019/2020- 2021/2022**

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

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

The directorate of energy implemented a total of 22 rural electrification schemes. 11 of these projects involved grid expansion by way of installation of new transformers while 11 schemes were grid

densification by maximizing existing transformer infrastructure. This was achieved at a cost of Ksh. 54M in partnership with REREC under the matching fund facility MoU.

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

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

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

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

## Challenges

- Lack of a material testing laboratory to carry out tests, hence relying on the nearest facilities in Bungoma and Kisumu, it also causes a strain in the allocated funds.
- Sand harvesting along roadsides leading to undermining of roads and drainage structures e.g., culverts leading to severe destruction of roads by surface runoff and expensive remedial works
- Inadequate funds allocated to the department and removal of vote heads previously allocated causing projects to stall and others not to kick off.
- Inadequate supervision vehicles.

- Inadequate road construction equipment hence the few which are available are overstretched and prone to breakdowns, and yet the maintenance budget is meagre. This in turn affects the targeted output owing to low efficiency and effectiveness.
- Lack of axle load control (weigh bridge) on county roads leading to overloading especially by cane, building materials transporters leading to premature failure of gravel roads.
- Loss of solar lighting equipment through vandalism.
- An ageing lighting infrastructure that needs overhaul maintenance.
- Frequent disconnection of grid powered street lights due to late bill payments.

### **Recommendations**

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

### **The key priority areas in the medium term will be;**

- Routine Maintenance of County Roads either through the county's allocation or fuel levy fund and Upgrading of County Roads to Bitumen standards,
- Construction of minor and major drainage (Bridges & Box Culverts) Countywide, maintenance of acquired roads construction equipment
- Emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory
- Rural electrification programme
- Installation and maintenance of street and solar lights
- Renewable energy campaign (Development of Energy Saving Jikos, D Lights)

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,336,435,953. For the FY 2023/24 Ksh. 705,871,889 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 776,459,078 and Ksh. 854,104,986 respectively.

## D. Strategic Objectives

### CP 1: General administration support services

To facilitate the coordination of programs within the department

### CP 2: Road Network

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

### CP 3: Alternative Transport Infrastructure Development

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

### CP 4: Building Infrastructure Development

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

### CP 5: Energy Development

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

## E. Summary of the Programme Outputs and Performance Indicators

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
			2022/2023	2023/24	2024/25	2025/26
<b>Programme: General Administration and Support services</b>						
<b>Outcome: Efficient, Effective and Co-ordinated service delivery</b>						
Administrative Support Services	Improved and high-quality services.	% Achievement of the set programme targets.	100%	100%	100%	100%
<b>Programme Name: Road network</b>						
<b>Objective: To increase road network</b>						
<b>Outcome: Increased Road network</b>						

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
			2022/2023	2023/24	2024/25	2025/26
Road infrastructure development	County roads maintained	Number of Kilometres of Earth and gravel roads Maintained	2380	400	800	800
	Roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to Bitumen standard	18.02	9	38.02	68.02
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	15	45	45
	Emergencies Addressed	Number of Emergencies addressed	0	2	5	5
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	21	2	14	14
		Number of Roads Construction Equipment maintained	21	5	49	63
	Road safety Infrastructure Installed	Number of Road Safety Infrastructure Installed	38	50	100	100
	Rehabilitated Borrow pits	Number of Borrow pits rehabilitated	0	10	10	10
	Established storm water drainage systems	Number of storm water drainage systems Constructed	0	1	1	1
<b>Programme Name: Alternative Transport Infrastructure Development</b>						
<b>Objective: To increase transport network</b>						
<b>Outcome: Increased transport network</b>						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target		
			2022	2023/24	2024/25	2025/26
Alternative transport development	Established Water ways	Number of Kilometres of waterways established	0	10	10	10
<b>Programme Name: Building Infrastructure Development</b>						
<b>Objective: To improve working environment and enhance standards for roads and building work</b>						
<b>Outcome: Improved working environment and enhanced standards of building works</b>						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target		
			2022	2023/24	2024/25	2025/26
Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	0	1	0	0
Mechanical and Fabrication workshop	Service bay in good working condition	Number of service bays constructed	0	1	0	0
	Fabrication Workshop in good working condition	Number of fabrication workshop constructed	0	1	0	0
	Fabrication equipment good working condition	Number of service and fabrication equipment purchased	0	3	3	3
<b>Programme Name: Energy Development</b>						
<b>Objective: To increase share of renewable energy in total consumption</b>						

Sign: ..... Date.....of April, 2023

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
			2022/2023	2023/24	2024/25	2025/26
<b>Outcome: Increased share of renewable energy in total consumption</b>						
Sub-Programme	Key Output	Key Performance Indicators	Baseline	Planned Target		
			2022	2023/24	2024/25	2025/26
Rural electrification	HH connected to newly installed transformer	number of HH connected to newly installed transformer	3920	420	780	900
Installation and Maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	262	89	298	438
	solar mass lights installed	number of solar mass light units installed and maintained in rural areas	134	21	56	49

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 33: General Administration and support services	CSP 33.1: Administrative support service	152,259,636	201,093,214	273,831,889	301,215,078	331,336,586
CP 34: Road Network	CSP 34.1: Road Infrastructure Development	572,658,529	146,997,738	366,040,000	402,644,000	442,908,400
CP 35: Alternative Transport Infrastructure Development	CSP 35.1 Alternative Transport Development	-	-	3,000,000	3,300,000	3,630,000
CP 36: Building Infrastructure Development	CSP 36.1: Standardization of Construction Materials	-	-	15,000,000	16,500,000	18,150,000
	CSP 36.2: Mechanical and Fabrication Workshop	-	-	13,000,000	14,300,000	15,730,000
CP 37: Energy Development	CSP 37.1: Rural Electrification	9,350,000	11,350,000	15,000,000	16,500,000	18,150,000
	CSP 37.2: Installation and Maintenance of Solar and Electrical Installations	9,350,000	8,191,077	20,000,000	22,000,000	24,200,000
	CSP 37.3: Biomass Waste Energy	-	-	-	-	-
	Other Development projects	107,300,000	223,105,803	-	-	-
<b>Total Vote</b>		<b>850,918,166</b>	<b>590,737,832</b>	<b>705,871,889</b>	<b>776,459,078</b>	<b>854,104,986</b>

Sign: ..... Date.....of April, 2023



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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>152,259,636</b>	<b>201,093,214</b>	<b>273,831,889</b>	<b>301,215,078</b>	<b>331,336,586</b>
Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
Use of Goods and Services	73,733,994	89,598,985	155,685,121	171,253,633	188,378,996
Acquisition of Non-Financial Assets	8,688,964	9,327,564	5,310,090	5,841,099	6,425,209
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>698,658,529</b>	<b>389,644,618</b>	<b>432,040,000</b>	<b>475,244,000</b>	<b>522,768,400</b>
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	591,358,529	166,538,815	432,040,000	475,244,000	522,768,400
Grants, transfers and subsidies	-	-	-	-	-
Other Development	107,300,000	223,105,803	-	-	-
<b>Total Expenditure</b>	<b>850,918,166</b>	<b>590,737,832</b>	<b>705,871,889</b>	<b>776,459,078</b>	<b>854,104,986</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 33: General Administration and support services	CSP 33.1: Administrative support service	152,259,636	201,093,214	273,831,889	301,215,078	331,336,586
	Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
	Use of Goods and Services	73,733,994	89,598,985	155,685,121	171,253,633	188,378,996
	Acquisition of Non-Financial Assets	8,688,964	9,327,564	5,310,090	5,841,099	6,425,209
CP 34: Road Network	CSP 34.1: Road Infrastructure Development	572,658,529	146,997,738	366,040,000	402,644,000	442,908,400
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	572,658,529	146,997,738	366,040,000	402,644,000	442,908,400
	Grants, transfers and subsidies	-	-	-	-	-
CP 35: Alternative Transport Infrastructure Development	CSP 35.1: Alternative Transport Development	-	-	3,000,000	3,300,000	3,630,000
	Use of Goods and Services	-	-	3,000,000	3,300,000	3,630,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 36: Building Infrastructure Development	CSP 36.1: Standardization of Construction Materials	-	-	15,000,000	16,500,000	18,150,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	15,000,000	16,500,000	18,150,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 36.2: Mechanical and Fabrication Workshop</b>	-	-	13,000,000	14,300,000	15,730,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	13,000,000	14,300,000	15,730,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 37: Energy Development	<b>CSP 37.1: Rural Electrification</b>	9,350,000	11,350,000	15,000,000	16,500,000	18,150,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,350,000	11,350,000	15,000,000	16,500,000	18,150,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 37.2: Installation and Maintenance of Solar and Electrical Installations</b>	9,350,000	8,191,077	20,000,000	22,000,000	24,200,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,350,000	8,191,077	20,000,000	22,000,000	24,200,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 37.3: Biomass Waste Energy</b>	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>Other Development projects</b>	107,300,000	223,105,803	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	107,300,000	223,105,803	-	-	-
<b>Total Vote</b>		<b>850,918,166</b>	<b>590,737,832</b>	<b>705,871,889</b>	<b>776,459,078</b>	<b>854,104,986</b>

Sign: ..... Date.....of April, 2023

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	6,303,099	1,248,133	510,713	358,827	115,060	931,536	9,467,368
Q	1	2,374,956	665,640	194,280	144,083	94,631	435,974	3,909,563
P	3	5,400,436	1,151,267	579,412	883,268	40,257	820,000	8,874,639
M	4	4,317,545	1,021,680	518,079	110,408	96,761	963,772	7,028,245
L	7	8,059,199	1,142,940	437,129	138,011	63,891	1,407,796	11,248,967
K	11	10,579,710	1,377,720	599,029	170,466	1,074,106	1,427,101	15,228,132
J	1	785,381	89,784	64,760	36,803	42,040	312,738	1,331,505
H	58	13,980,925	304,698	777,119	172,072	1,139,379	302,890	16,677,081
G	4	2,006,192	410,994	226,660	65,155	492,630	464,611	3,666,242
F	4	1,799,898	366,876	210,470	67,032	48,059	359,583	2,851,918
E	28	8,845,862	1,583,079	1,023,068	302,041	178,901	1,040,788	12,973,738
D	1	313,087	42,570	48,570	8,000	39,256	55,307	506,793
B	1	686,313	201,240	32,380	8,000	11,652	142,172	1,081,757
<b>Total</b>	<b>92</b>	<b>69,968,921</b>	<b>11,190,621</b>	<b>6,442,067</b>	<b>2,464,165</b>	<b>3,436,622</b>	<b>8,664,269</b>	<b>112,836,668</b>

## 7. Department of Public Service, Administration and Gender

### A. Vision

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

### B. Mission

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

### C. Performance overview and Rationale for funding

#### Introduction

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

The Department is charged with ensuring effort utilization and maximum development of human resource to embrace modern delivery, creating a harmonious working relationship between Management and employees, ensuring conformity to the relevant laws and regulations, streamlining and automating records management system, ensuring effective administrative services and promoting Gender mainstreaming and equality.

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

### **Mandate**

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

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

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

### **Expenditure Trends FY 2019/2020- 2021/2022**

In FY 2019/2020, the department was allocated a total of Kshs.395.3Million and spent Kshs.187.1 Million, representing an absorption rate of 47%. The department's allocation for FY 2020/2021 was Kshs.

450.8Million against expenditure amount of Kshs.447.3Million, representing an absorption rate of 99%. In the FY 2021/2022 the department was allocated Kshs.391.2Million against expenditure of Kshs.376.0Million, representing an absorption rate of 96%.

### **Key Achievements**

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

### **Challenges in Budget Implementation**

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

### **Lessons Learnt**

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

### **Way Forward**

1. Timely disbursement of funds to departments to ensure programs run as per the timelines.
2. Prudent use of allocated resources.

3. Early Planning should be adhered to so as to ensure the intended purposes for funding is achieved.
4. Construction of all Sub County Headquarters that can accommodate all County at the Sub County Level.
5. Construction of model ward offices to avoid renting shops
6. Purchase one vehicle per sub county and motor bikes for wards and village administrators.
7. Provide adequate budget for office operations and capacity building
8. Recruitment of casual support staff to assist village administrators.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,816,256,026. For the FY 2023/24 Ksh. 552,621,629 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 607,883,792 and Ksh. 655,750,605 respectively.

#### D. Strategic Objectives

##### CP 37: General Administration and support services

To increase efficiency and effectiveness in public service delivery

#### E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 38: General Administrative and support services	CSP 38.1: Administrative support services	325,386,040	501,566,256	552,621,629	607,883,792	655,750,605
<b>Total Vote</b>		<b>325,386,040</b>	<b>501,566,256</b>	<b>552,621,629</b>	<b>607,883,792</b>	<b>655,750,605</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>325,386,040</b>	<b>501,566,256</b>	<b>552,621,629</b>	<b>607,883,792</b>	<b>655,750,605</b>
Compensation to Employees	122,311,116	120,311,116	124,646,757	137,111,433	150,822,576
Use of Goods and Services	170,124,776	225,851,140	410,014,436	451,015,880	483,195,902
Acquisition of Non-Financial Assets	32,950,148	155,404,000	17,960,436	19,756,480	21,732,128
Grants, transfers and subsidies	-	-	-	-	-
<b>Total Expenditure</b>	<b>325,386,040</b>	<b>501,566,256</b>	<b>552,621,629</b>	<b>607,883,792</b>	<b>655,750,605</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 38: General Administrative and support services	CSP 38.1: Administrative support services	325,386,040	501,566,256	552,621,629	607,883,792	655,750,605
	Compensation to Employees	122,311,116	120,311,116	124,646,757	137,111,433	150,822,576
	Use of Goods and Services	170,124,776	225,851,140	410,014,436	451,015,880	483,195,902
	Acquisition of Non-Financial Assets	32,950,148	155,404,000	17,960,436	19,756,480	21,732,128
<b>Total Vote</b>		<b>325,386,040</b>	<b>501,566,256</b>	<b>552,621,629</b>	<b>607,883,792</b>	<b>655,750,605</b>

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

JG	NO	Basic	House Allowance	Commute r	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-			4,851,000
S	1	1,605,720	624,000	240,000	-			2,469,720
R	1	1,508,424	190,000	79,752	8,000	488,587	49,570	2,324,333
Q	7	7,743,280	1,205,343	745,165	56,000	874,152	458,742	11,082,682
N	35	26,410,266	2,468,000	989,874	210,000	524,857	541,287	31,144,284
M	3	4,010,960	468,000	216,000	18,000	856,328	301,644	5,870,932
L	3	3,396,320	312,000	158,000	144,000	745,684	209,448	4,965,452
K	4	3,601,600	360,000	288,500	24,000	657,811	390,240	5,322,151
J	4	2,515,568	150,800	192,000	48,000	674,356	157,320	3,738,044
H	133	38,171,724	3,045,184	697,361	312,000	1,822,542	367,938	44,416,749
G	4	1,484,560	153,600	96,000	16,000	643,260	342,684	2,736,104
F	1	422,400	32,400	24,000	4,000	242,675	63,360	788,835
C	1	312,240	27,000	24,000	4,000	186,754	46,836	600,830
<b>TOTAL</b>	<b>198</b>	<b>94,093,662</b>	<b>9,996,327</b>	<b>4,731,052</b>	<b>844,000</b>	<b>7,717,006</b>	<b>2,929,069</b>	<b>124,646,757</b>

Sign: ..... Date.....of April, 2023

## **8. Department of Lands, Housing and Urban Development**

### **A. Vision**

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

### **B. Mission**

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

### **C. Performance Overview and Rationale for funding.**

The department comprises of the following Directorates; Land and Survey, Housing, Urban Development, Physical Planning and General Administration and two Municipalities; Busia and Malaba. The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centres.

#### **Expenditure Trends FY 2019/2020-2021/2022**

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

#### **Key Achievements**

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

Furthermore, the department has continued to secure Government lands through installing posters indicating "Government land" for various projects which it has done on Musoma public land in



Kingandole ward and surveying of the Government land to protect them from encroachment by the public.

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,458,202,654. For the FY 2023/24 Ksh. 441,056,741 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 485,162,415 and Ksh. 531,983,497 respectively.

#### **D. Strategic Objectives**

##### **CP 38: General Administration and support services**

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

##### **CP 39: Land Administration and Planning**

To have sustainable land use within the County

##### **CP 40: Housing Development and Management**

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

##### **CP 41: County Urban Management and Development**

Well managed urban centres **Summary of the Programme Outputs and Performance Indicators**

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 39: General Administrative and support services	CSP 39.1: Administrative support services	133,682,955	195,065,378	142,056,741	156,262,415	170,193,497
CP 40: Physical Planning and Land Use Management	CSP 40.1: County Physical Planning and Development Framework	-	20,000,000	49,000,000	53,900,000	59,290,000
	CSP 40.2: Land Use Administration and Management	5,500,000	6,000,000	75,000,000	82,500,000	90,750,000
	CSP 41.1: Urban Management	22,912,227	37,816,231	35,000,000	38,500,000	42,350,000

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<b>CP 41:</b> Urban Management Services	<b>CSP 41.2:</b> Urban Infrastructure Development and Management	26,888,662	160,403,558	90,000,000	99,000,000	108,900,000
<b>CP 42:</b> Housing Development and Management	<b>CSP 42.1:</b> Housing Management	-	40,000,000	5,000,000	5,500,000	6,050,000
	<b>CSP 42.2:</b> Housing Development	122,852,827	48,338,079	45,000,000	49,500,000	54,450,000
	Other Development projects	9,050,000	1,500,000	-	-	-
<b>Total Vote</b>		<b>320,886,671</b>	<b>509,123,246</b>	<b>441,056,741</b>	<b>485,162,415</b>	<b>531,983,497</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>133,682,955</b>	<b>195,065,378</b>	<b>142,056,741</b>	<b>156,262,415</b>	<b>170,193,497</b>
Compensation to Employees	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137
Use of Goods and Services	69,236,605	130,039,586	76,417,753	84,059,528	90,770,322
Acquisition of Non-Financial Assets	5,347,392	10,847,392	7,101,685	7,811,854	8,593,039
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>187,203,716</b>	<b>314,057,868</b>	<b>299,000,000</b>	<b>328,900,000</b>	<b>361,790,000</b>
Use of Goods and Services	23,912,227	37,816,231	30,000,000	33,000,000	36,300,000
Acquisition of Non-Financial Assets	82,153,162	226,403,558	269,000,000	295,900,000	325,490,000
Grants, transfers and subsidies	72,088,327	48,338,079	-	-	-
Other Development	9,050,000	1,500,000	-	-	-
<b>Total Expenditure</b>	<b>320,886,671</b>	<b>509,123,246</b>	<b>441,056,741</b>	<b>485,162,415</b>	<b>531,983,497</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
<b>CP 39: General Administrative and support services</b>	<b>CSP 39.1: Administrative support services</b>	<b>133,682,955</b>	<b>195,065,378</b>	<b>142,056,741</b>	<b>156,262,415</b>	<b>170,193,497</b>
	Compensation to Employees	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137
	Use of Goods and Services	69,236,605	130,039,586	76,417,753	84,059,528	90,770,322
	Acquisition of Non-Financial Assets	5,347,392	10,847,392	7,101,685	7,811,854	8,593,039
<b>CP 40: Physical Planning and Land Use Management</b>	<b>CSP 40.1: County Physical Planning and Development Framework</b>	<b>-</b>	<b>20,000,000</b>	<b>49,000,000</b>	<b>53,900,000</b>	<b>59,290,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	20,000,000	49,000,000	53,900,000	59,290,000
	Grants, transfers and subsidies	-	-	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	<b>CSP 40.2: Land use Administration and Management</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>75,000,000</b>	<b>82,500,000</b>	<b>90,750,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,500,000	6,000,000	75,000,000	82,500,000	90,750,000
	Grants, transfers and subsidies	-	-	-	-	-
<b>CP 41: Urban Management Services</b>	<b>CSP 41.1: Urban Management</b>	<b>22,912,227</b>	<b>37,816,231</b>	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
	Use of Goods and Services	22,912,227	37,816,231	30,000,000	33,000,000	36,300,000
	Acquisition of Non-Financial Assets	-	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 41.2: Urban Infrastructure Development and Management</b>	<b>26,888,662</b>	<b>160,403,558</b>	<b>90,000,000</b>	<b>99,000,000</b>	<b>108,900,000</b>
	Use of Goods and Services	1,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	25,888,662	160,403,558	90,000,000	99,000,000	108,900,000
	Grants, transfers and subsidies	-	-	-	-	-
<b>CP 42: Housing Development and Management</b>	<b>CSP 42.1: Housing Management</b>	<b>-</b>	<b>40,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	40,000,000	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 42.1: Housing Development</b>	<b>122,852,827</b>	<b>48,338,079</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	80,764,500	37,143,520	45,000,000	49,500,000	54,450,000
	Grants, transfers and subsidies	42,088,327	11,194,559	-	-	-
	<b>Other Development projects</b>	<b>9,050,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	9,050,000	1,500,000	-	-	-
<b>Total Vote</b>		<b>320,886,671</b>	<b>509,123,246</b>	<b>441,056,741</b>	<b>485,162,415</b>	<b>531,983,497</b>

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-	152,345		5,003,345
S	1	1,605,720	624,000	240,000	-	117,655		2,587,375
R	2	2,638,960	1,032,000	178,000	16,000	603,060	490,322	4,958,342
N	1	1,207,055	241,000	989,874	210,000	224,857	541,287	3,414,073
M	2	1,975,422	462,000	244,000	18,000	326,504	285,336	3,311,262
L	2	1,421,597	328,164	191,664	17,424	200,288	232,464	2,391,601
K	7	4,727,800	1,313,200	168,000	24,000	548,328	653,160	7,434,488
J	4	1,885,440	278,400	48,000	16,000	185,580	369,894	2,783,314
H	11	2,489,178	825,535	1,487,872	155,195	601,523	123,377	5,682,680
G	6	1,368,240	758,880	439,214	20,000	120,938	428,638	3,135,910
F	1	219,100	36,200	36,000	32,000	189,082	70,590	582,972
E	12	3,272,480	1,016,000	24,000	32,000	225,141	140,872	4,710,493
D	6	1,128,240	198,000	575,443	483,447	367,530	169,236	2,921,896
C	2	624,480	54,000	1,188,000	292,309	186,984	93,672	2,439,445
B	2	824,400	312,000	594,000	222,588	181,456	686,761	2,821,205
Total	60	28,298,712	8,439,379	7,384,467	1,538,963	4,231,271	4,285,609	58,537,303

## 9. Department of Water, Irrigation and Natural Resources

### A. Vision

A clean, secure and sustainable environment.

### B. Mission

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

### C. Performance Overview and Rationale Funding

#### Mandate

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

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

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

#### **Expenditure Trends FY 2019/2020-2021/2022**

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

#### **Major Achievement**

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

#### **Challenges In Budget Implementation**

The department's activities encountered some constraints like; High cost of electricity due to over-dependence on hydroelectric power to automate water transfer, Inadequate pipeline in high yielding water sources, pollution and encroachment in our ecosystem, destruction of infrastructure by other actors like road construction, dilapidated irrigation infrastructure and non-functional schemes in the County and global climatic changes affecting the entire human settlement and development partners, limitations in physical and settlement planning, inadequate meters in the water systems, awareness levels are still very

low in matters Water, Irrigation, environment, climate change and forestry, poor land use practices and land degradation, Inadequate policies and legal framework to aid in governance of water, irrigation environment and natural resources and E-waste due to digital migration, inadequate forest cover due to deforestation, inadequate funding and cash flow delays hinder implementation, unsustainable utilization/extraction of natural resources ,inadequate water storage facilities, Lack of digital Weather Station in the upper and lower regions of the county to real weather information for farmers, lack of the GIS Laboratory and surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, lack of the county climate change adaptation and mitigation plan, unsustainable utilization/extraction of natural resources, inadequate water storage facilities, lack of digital Weather Station in the upper and lower regions of the county to real weather information for farmers, lack of the GIS Laboratory and surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, lack of the county climate change adaptation and mitigation plan

### **Way Forward**

The Way forward for the department include; to reduce dependence on hydroelectric power as a major source of energy by solarization of water systems, to undertake pipe extensions to existing high yielding water sources, Control pollution and environmental laws enforcement to prevent encroachment in the Eco-systems, partnering with relevant partners and mapping up of all water infrastructure as adequate measures to effectively control destruction of water infrastructure, rehabilitation of the irrigation infrastructure to ensure reliable and efficient irrigation systems, to undertake physical and settlement planning, creating awareness in matters Water, Irrigation, Environment, climate change and forestry, to educate the residents on proper land use practices so as to reduce land degradation, to develop policies and legal framework to aid in governance of water, irrigation environment and natural resources, ensuring proper E- Waste management and disposal, increasing the forest cover through afforestation activities like, provision of adequate funding and cash flow to improve on project implementation, sustainable utilization/extraction of natural resources, enhanced water storage facilities, purchase and installation of digital Weather Station in the upper and lower regions of the county for real weather information for farmers, Setting up of the GIS Laboratory and purchase of modern surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, development of the county climate change adaptation and mitigation plan.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 950,918,169. For the FY 2023/24 Ksh. 287,286,456 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 316,015,102 and Ksh. 347,616,612 respectively.

#### **D. Strategic Objectives**

##### **CP: General Administration and support services**

To facilitate the coordination of programs within the department

##### **CP: Water Supply Services**

To increase access to clean and safe water

##### **CP: Sewerage Services**

To increase access to sewerage services

##### **CP: Environmental Conservation and Management**

To improve environmental conservation and management

##### **CP: Natural Resources Management**

To sustainably manage and utilize natural resources

##### **CP: Climate Change**

To strengthen climate change resilience

##### **CP: Irrigation and Land Reclamation Services**

To increase access to irrigation water and Land reclamation services

#### **E. Summary of the Programme Outputs and Performance Indicators**

Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Urban Water Development					
Water storage facilities constructed	Total volume of storage developed in (M <sup>3</sup> )	8600	2500	3000	3000
Water pipeline constructed	KMs of pipeline developed	440	40	45	50
Metered households	No. of households metered	6431	500	550	600
Solarized water systems	No. of Solarized water systems	4	3	4	5
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					



Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Sub-Programme: Rural Water Development					
Water storage facilities constructed	Total volume of storage developed (M³)	16000	3000	3000	3500
Water pipeline constructed	KMs of pipeline developed	440	40	50	60
Water points developed	No. of water points developed	550	55	60	65
Solarized water systems	No. of Solarized water systems	185	4	6	8
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Maintenance of water systems					
Water systems repaired and maintained	No. of systems repaired and maintained	2100	800	600	400
Programme: Sewerage Services					
Outcome: Improved access to sewerage services					
Sub-Programme: Development of sewerage infrastructure					
Sewer line developed	No. of KM of Sewer line developed	1	40		
Key outputs	Key performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme: Environmental management and protection					
Outcome: : Improved environmental management and protection					
Sub-Programme: Environment al Health and Management					
dumpsites converted to landfills	Number of dumpsites converted to landfills	0	1	2	3
Monitoring reports generated	Number of monitoring reports generated	0	2	4	6
Tools and equipment acquired	Number of tools and equipment acquired	0	2	4	6
Programme: Forest Development					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Afforestation & Agro-forestry					
Key outputs	Key performance indicators	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Trees planted in line with presidential decree	Number of trees planted	0	200000	200000	200000
Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	1	1	1
Bamboo planted	Area (HA) under bamboo	5	5	5	5
schools (eco school) and public institutions planted	Number of schools (eco school) and public institutions planted	10	14	15	15
Farms and urban forests developed	No. of farms and urban forests developed.	0	5	10	15
Spaces, parks or recreational facilities developed	Number of spaces, parks or recreational facilities developed	0	3	6	9
Programme: Forest Management					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Catchment & watershed conservation (especially hilltops and watershed areas)					
Key outputs	Key performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26

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

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Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Irrigation Technology Transfer Centres Developed	Number of Irrigation Technology Transfer Centers established	0	2	4	6

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 43: General Administrative and support services	CSP 43.1: Administrative support services	126,541,968	197,004,987	135,286,456	148,815,102	163,696,612
CP 44: Water Supply Services	CSP 44.1: Urban Water Infrastructure Development	36,000,000	6,500,000	19,000,000	20,900,000	22,990,000
	CSP 44.2: Rural Water Infrastructure Development	43,852,103	70,351,837	65,000,000	71,500,000	78,650,000
	CSP 44.3: Operations and Maintenance of Water Systems	-	-	10,000,000	11,000,000	12,100,000
CP 45: Environmental Management and Protection	CSP 45.1: Environmental Health and Management	12,250,000	9,974,500	4,000,000	4,400,000	4,840,000
CP 46: Forestry Development	CSP 46.1: Afforestation and Agro-forestation	5,187,603	2,187,603	17,000,000	18,700,000	20,570,000
	CSP 46.2: Catchment and Water Shed Conservation	-	6,345,500	7,000,000	7,700,000	8,470,000
	CSP 46.3: Nature-Based Livelihoods	-	-	2,000,000	2,200,000	2,420,000
CP 47: Climate Change Mitigation and Adaptation	CSP 47.1: Climate Change Mitigation and Resilience	55,000,000	180,000,000	5,000,000	5,500,000	6,050,000
CP 48: Irrigation and Land Reclamation Services	CSP 48.1: Development of Irrigation Infrastructure	11,000,000	7,000,000	23,000,000	25,300,000	27,830,000
	Other Development projects	70,200,000	117,716,410	-	-	-
<b>Total Vote</b>		<b>360,031,674</b>	<b>597,080,837</b>	<b>287,286,456</b>	<b>316,015,102</b>	<b>347,616,612</b>

Sign: ..... Date.....of April, 2023

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>126,541,968</b>	<b>197,004,987</b>	<b>135,286,456</b>	<b>148,815,102</b>	<b>163,696,612</b>
Compensation to Employees	70,253,335	65,238,335	70,253,335	77,278,669	85,006,535
Use of Goods and Services	53,988,633	129,466,652	61,903,121	68,093,433	74,902,776
Acquisition of Non-Financial Assets	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>233,489,706</b>	<b>400,075,850</b>	<b>152,000,000</b>	<b>167,200,000</b>	<b>183,920,000</b>
Use of Goods and Services	4,000,000	6,000,000	18,000,000	19,800,000	21,780,000
Acquisition of Non-Financial Assets	104,289,706	96,359,440	134,000,000	147,400,000	162,140,000
Grants, transfers and subsidies	55,000,000	180,000,000	-	-	-
Other Development	70,200,000	117,716,410	-	-	-
<b>Total Expenditure</b>	<b>360,031,674</b>	<b>597,080,837</b>	<b>287,286,456</b>	<b>316,015,102</b>	<b>347,616,612</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
<b>CP 43: General Administrative and support services</b>	<b>CSP 43.1: Administrative support services</b>	<b>126,541,968</b>	<b>197,004,987</b>	<b>135,286,456</b>	<b>148,815,102</b>	<b>163,696,612</b>
	Compensation to Employees	70,253,335	65,238,335	70,253,335	77,278,669	85,006,535
	Use of Goods and Services	53,988,633	129,466,652	61,903,121	68,093,433	74,902,776
	Acquisition of Non-Financial Assets	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
<b>CP 44: Water Supply Services</b>	<b>CSP 44.1: Urban Water Infrastructure Development</b>	<b>36,000,000</b>	<b>6,500,000</b>	<b>19,000,000</b>	<b>20,900,000</b>	<b>22,990,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	36,000,000	6,500,000	19,000,000	20,900,000	22,990,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 44.2: Rural Water Infrastructure Development</b>	<b>43,852,103</b>	<b>70,351,837</b>	<b>65,000,000</b>	<b>71,500,000</b>	<b>78,650,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	43,852,103	70,351,837	65,000,000	71,500,000	78,650,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 44.3: Operations and Maintenance of Water System</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Use of Goods and Services	-	-	10,000,000	11,000,000	12,100,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
<b>CP 45: Environmental Management and Protection</b>	<b>CSP 45.1: Environmental Health and Management</b>	<b>12,250,000</b>	<b>9,974,500</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	Use of Goods and Services	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
	Acquisition of Non-Financial Assets	8,250,000	5,974,500	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
<b>CP 46: Forestry Development</b>	<b>CSP 46.1: Afforestation and Agro-forestation</b>	<b>5,187,603</b>	<b>2,187,603</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,187,603	2,187,603	17,000,000	18,700,000	20,570,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 46.2: Catchment and Watershed Conservation</b>	<b>-</b>	<b>6,345,500</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	6,345,500	7,000,000	7,700,000	8,470,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 46.3: Nature-Based Livelihoods</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
<b>CP 47: Climate Change Mitigation and Adaptation</b>	<b>CSP 47.1: Climate Change Mitigation and Resilience</b>	<b>55,000,000</b>	<b>180,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	55,000,000	180,000,000	-	-	-

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 48: Irrigation and Land Reclamation Services	CSP 48.1: Development of Irrigation Infrastructure	11,000,000	7,000,000	23,000,000	25,300,000	27,830,000
	Use of Goods and Services	-	2,000,000	4,000,000	4,400,000	4,840,000
	Acquisition of Non-Financial Assets	11,000,000	5,000,000	19,000,000	20,900,000	22,990,000
	Grants, transfers and subsidies	-	-	-	-	-
	Other Development projects	70,200,000	117,716,410	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	70,200,000	117,716,410	-	-	-
Total Vote		360,031,674	597,080,837	287,286,456	316,015,102	347,616,612

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-			4,851,000
S	1	1,605,720	624,000	240,000	-			2,469,720
R	2	2,121,360	353,600	288,000	16,000	217,336	306,244	3,302,540
P	1	1,060,680	176,800	144,000	8,000	120,052	170,000	1,679,532
N	2	1,605,840	300,800	192,000	12,000	113,763	320,000	2,544,403
M	11	4,698,303	983,000	567,000	66,000	212,004	483,536	7,009,843
L	3	1,799,640	352,000	216,000	18,000	141,993	352,746	2,880,379
K	15	7,079,920	928,400	880,000	96,000	242,657	534,504	9,761,481
J	2	1,045,320	298,600	172,000	8,000	111,780	203,238	1,838,938
H	11	3,255,240	868,000	580,000	56,000	132,950	355,841	5,248,031
G	5	1,975,080	632,400	268,000	20,000	56,139	225,740	3,177,359
F	7	1,856,800	676,800	296,000	28,000	68,513	240,640	3,166,753
E	14	3,809,657	922,080	284,000	56,000	194,348	286,562	5,552,647
D	17	3,510,760	575,000	304,000	60,000	214,612	762,864	5,427,236
C	6	2,126,040	336,000	144,000	24,000	84,835	159,306	2,874,181
B	3	1,043,640	268,000	72,000	12,000	102,335	126,746	1,624,721
A	2	534,600	102,000	48,000	8,000	62,250	169,900	924,750
A	2	534,600	102,000	48,000	8,000	42,320	169,900	904,820
Total	103	42,573,800	9,459,480	5,723,400	496,000	2,117,888	4,867,767	70,253,335

Sign: ..... Date.....of April, 2023

## **10. Department of Health and Sanitation**

### **A. Vision**

A healthy, productive and internationally competitive County.

### **B. Mission**

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

### **C. Performance Overview and Rationale for Funding**

#### **Mandate**

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

#### **Expenditure trends FY 2019/2020-2021/2022**

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

#### **Major achievements**

The department collaborated with the county legislative arm and passed two bills that are vital to strengthening the provision of excellent healthcare. These were the Busia County Community Health Services Act of 2021 and the Busia County Health Services Fund Amendment Act of 2021. Both pieces of legislation were passed on the 2nd of August 2021, gazetted on the 6th of September 2021, and came into operation on the 20th of September 2021, as prescribed in the law. As a result, the Kes. 23 million set aside as 'seed money' in the period under review was successfully discussed and allocated to health

facilities by the board of the Fund. The allocations went a long way in mitigating financial gaps experienced in facilities and enabled them to procure key supplies that improved services at that level. The department looks forward to the full implementation of this Act in the subsequent financial years.

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

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

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

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

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



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

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

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

### **Constraints**

- The department struggled through the year to meet its demand for health products and medical technologies relative to its budgetary allocation. This affected the procurement and distribution of essential commodities, with increased reported stock outs in facilities and the county commodity store.
- Political transition: project implementation was adversely affected following speculation by contractors and merchants on the outcomes, thus leading to dragged-out or slow implementation of projects.
- In the implementation of projects, the low fund absorption was majorly attributed to the slow pace of the contractors mandated to execute the works. This has had an overall impact on the completion of key projects.

- The department experienced challenges in diagnostic processes as a result of inadequate maintenance of laboratory and radiology equipment, primarily occasioned by a lack of service contracts. Other equipment that was also affected includes laundry machine.

### **Way forward**

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

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

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

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

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

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 6,951,897,046. For the FY 2023/2024 Ksh. 2,100,271,011 have been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh. 2,310,298,112 and Ksh. 2,541,327,923 respectively.

#### D. Strategic Objectives

##### CP: General Administration and support services

To facilitate the coordination of programs within the department

##### CP: Curative and Rehabilitative services

To Increase Access to Quality Curative and Rehabilitative Services

##### CP: Preventive and Promotive health services

To increase access to preventive and promotive health services

#### E. Summary of the Programme Outputs and Performance Indicators

Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025- 26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Curative and Rehabilitative services					
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services					
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services					
Sub programme: Diagnostic services in higher level facilities					
Hospital laboratories accredited	No of hospital laboratories accredited	2	2	1	2
Advanced laboratory equipment and lab reagents procured, installed and commissioned	No of assorted laboratory equipment procured	23	13	25	25
Sub Programme: Mental Health Services					
Psychiatric unit established at BCRH	Number of facilities offering psychiatric services	7	1	2	1

<b>Sub Programme: Infrastructure development at Tier 3 facilities</b>					
X-ray equipment procured, installed and commissioned	Number of X-ray equipment installed in Level 4 hospitals	2	3	2	2
	Number of Level 4 hospitals equipped with functional X-ray equipment	0	3	2	2
Theatre equipment procured for level IV hospitals	Number of theatre equipment procured	0	3	2	2
	Number of theatres in level IV hospitals, equipped and operationalized	5	1	2	2
Laundry machines with service contract procured, installed and commissioned	Number of health facilities equipped with functional laundry Machines	5	3	5	5
	Number of laundry Machines Procured	0	3	5	5
Refurbished and equipped satellite eye units	Number of facilities with equipped and functional satellite eye units	3	4	0	2
Gender sensitive sanitation blocks constructed	No. of gender-sensitive and disability inclusive sanitation blocks constructed	0	4	2	2
Modern kitchen blocks constructed and equipped with Gas technology	Number of modern kitchen block constructed and equipped with Gas technology	0	1	1	1
Kitchen blocks renovated and equipped with Gas technology	Number of kitchen block renovated and equipped with Gas technology	0	1	1	1
Incinerators constructed	Number of facilities with Functional incineration unit	2	1	2	1
	Number of incinerators constructed	0	1	1	1
Refurbished hospitals	Number of Hospitals Refurbished.	0	1	2	3
Standby generator procured	Number of health facilities installed with stand by generators	4	1	7	5
	Number of standby generators procured	0	1	7	5
BCRH phase I constructed	Expansion of BCRH to a fully-fledged level V hospital phase I	0	1	1	1
<b>Programme: Preventive and promotive health services</b>					
<b>Programme Objective: To increase access to preventive and promotive health services</b>					
<b>Programme Outcome: Increased access to preventive and promotive health services</b>					
<b>Sub Programme: Sanitation and Hygiene</b>					
Handwashing points in health facilities established	Number of health facilities and institutions benefiting from handwashing facilities	0	2	5	7
	Number of handwashing facilities procured and installed	0	2	5	7
Sanitation blocks constructed	Number of sanitation blocks constructed	0	16	25	30
<b>Sub programme: Communicable diseases</b>					
Reduced HIV&AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	90	95	95	95
Reduced Burden of Malaria	Number of households with LLITNs	285,000	292,410	0	0
Reduced TB burden	% of clients put on treatment and cured	83	90	90	90
<b>Sub Programme: Environmental health</b>					
Food safety laboratory operationalized	Number Food safety laboratories operationalized	0	1	1	1
Menstrual Hygiene campaign conducted	Proportion of school girls/Women sensitized on menstrual hygiene	0	8	12	16
	Number of schools sensitized on menstrual hygiene	0	15	20	30
	Proportion of Girls/Women accessing MHM products	0	16	22	30

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Tropical disease and other Neglected diseases surveillance conducted	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	97	99	100
PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	0	2	2	2
Enhanced Nutritional services	% of infants under 6 months exclusively breastfed % of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS), % of under 5 years consuming adequate diets	82.4	83	85	87
Refurbishment and equipping of lactation management Centres	Number of lactation management centre Refurbished & Equipped	0	1	2	2
Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP), % of under 5 years consuming adequate diets, Proportion of births attended by skilled health personnel	55.4	57	60	64
<b>Sub Programme: Infrastructure development at Tier 2 facilities</b>					
Completed and functional laboratories	No of laboratories completed and put to use	44	3	4	7
Stalled projects Completed in Level 2 & 3	Number of stalled projects Completed in Level 2 & 3	11	4	7	7
Lower-level facilities Refurbished.	Number of lower-level facilities Refurbished.	0	4	14	12
Health Facilities Fenced	Number of Health Facilities Fenced	0	4	5	6
Lower-level facilities with sanitation blocks constructed	Number of lower-level facilities with sanitation blocks constructed	0	5	10	10
Facilities with adequate equipment as per KEPH level and norms and standards-equipment for lower level	Number of facilities with adequate equipment as per KEPH level and norms and standards-equipment for lower level	0	5	10	10
Immunization EPI cold chain equipment acquired	Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	80	1	4	5
	Number of cold chain equipment procured	80	1	4	5
Ultra sound machines procured	Number of facilities equipped with Ultra sound machines	0	2	6	6
	Number of Ultra Sound machines procured	0	2	6	6
Operational solar back up power	Number of health facilities installed with operational solar backup power supplies, by type (green energy)	0	1	3	2
	Number of solar panels and solar power accessories procured	0	1	1	2
<b>Programme: General administration and support services</b>					
<b>Programme Objective: To enhance administration and support services for health sector</b>					
<b>Programme Outcome: Enhanced administration and support services for health sector</b>					
<b>Sub programme: Health Management information system</b>					
strengthened Health Information, Data, M&E	A functional M and E unit established at county level	1	1	1	1
<b>Sub programme: Universal Health Coverage</b>					
Attain universal Health Coverage	Proportion of Indigents enlisted on insurance cover- NHIF	66	68	70	75
Population with health insurance	Number of populations with health insurance	190,146	195,623	215,186	224,967

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Improved access to safe blood and blood products	Number of blood units donated	3,000	9,000	9,200	9,320
Transfusing sites established - equipment	Number of transfusing sites established - equipment	12	1	1	1

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>CP 49:</b> General Administration and support services	<b>CSP 49.1:</b> Administrative support service	1,863,943,627	2,021,267,514	1,803,271,011	1,983,598,112	2,181,957,923
<b>CP 50:</b> Curative and Rehabilitative Services	<b>CSP 50.1:</b> Diagnostic Services in Higher Level Facilities	-	-	25,000,000	27,500,000	30,250,000
	<b>CSP 50.2:</b> Mental Health Services	-	-	7,000,000	7,700,000	8,470,000
	<b>CSP 50.3:</b> Infrastructure Development at Tier 3 facilities	230,988,069	156,880,560	144,100,000	158,510,000	174,361,000
<b>CP 51:</b> Preventive and Promotive Health Services	<b>CSP 51.1:</b> Sanitation and Hygiene	-	-	4,000,000	4,400,000	4,840,000
	<b>CSP 51.2:</b> HIV/AIDs, TB and Malaria	9,000,000	-	6,000,000	6,600,000	7,260,000
	<b>CSP 51.3:</b> Environmental Health	2,500,000	-	7,000,000	7,700,000	8,470,000
	<b>CSP 51.4:</b> Health Promotion	37,000,000	119,335,996	-	-	-
	<b>CSP 51.5:</b> Primary Health Care	-	-	3,000,000	3,300,000	3,630,000
	<b>CSP 51.6:</b> Nutrition	24,000,000	24,022,111	16,000,000	17,600,000	19,360,000
	<b>CSP 51.7:</b> RMNCAH	5,000,000	-	2,000,000	2,200,000	2,420,000
	<b>CSP 51.8:</b> Infrastructure Development at Tier 2 Facilities	62,500,000	56,837,966	64,000,000	70,400,000	77,440,000
<b>CP 52:</b> Administrative and Support Services	<b>CSP 51.9:</b> Lower-Level Hospital Equipment	10,000,000	24,044,650	13,900,000	15,290,000	16,819,000
	<b>CSP 52.1:</b> UHC	-	-	5,000,000	5,500,000	6,050,000
	<b>CSP 52.1:</b> Blood and Tissue Transplant Services	5,000,000	-	-	-	-
	Other Development projects	27,900,000	15,581,676	-	-	-
<b>Total Vote</b>		<b>2,277,831,696</b>	<b>2,417,970,473</b>	<b>2,100,271,011</b>	<b>2,310,298,112</b>	<b>2,541,327,923</b>

Sign: ..... Date.....of April, 2023

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>1,863,943,627</b>	<b>2,021,267,514</b>	<b>1,803,271,011</b>	<b>1,983,598,112</b>	<b>2,181,957,923</b>
Compensation to Employees	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
Use of Goods and Services	368,730,146	587,382,620	361,691,190	397,860,309	437,646,340
Acquisition of Non-Financial Assets	86,355,624	81,122,306	32,721,964	35,994,160	39,593,576
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>413,888,069</b>	<b>396,702,959</b>	<b>297,000,000</b>	<b>326,700,000</b>	<b>359,370,000</b>
Use of Goods and Services	37,500,000	42,522,111	23,000,000	25,300,000	27,830,000
Acquisition of Non-Financial Assets	319,988,069	191,053,355	274,000,000	301,400,000	331,540,000
Grants, transfers and subsidies	28,500,000	147,545,817	-	-	-
Other Development	27,900,000	15,581,676	-	-	-
<b>Total Expenditure</b>	<b>2,277,831,696</b>	<b>2,417,970,473</b>	<b>2,100,271,011</b>	<b>2,310,298,112</b>	<b>2,541,327,923</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 49: General Administration and support services	CSP 49.1: Administrative support service	1,863,943,627	2,021,267,514	1,803,271,011	1,983,598,112	2,181,957,923
	Compensation to Employees	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
	Use of Goods and Services	368,730,146	587,382,620	361,691,190	397,860,309	437,646,340
	Acquisition of Non-Financial Assets	86,355,624	81,122,306	32,721,964	35,994,160	39,593,576
CP 50: Curative and Rehabilitative Services	CSP 50.1: Diagnostic Services in Higher Level Facilities	-	-	25,000,000	27,500,000	30,250,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	25,000,000	27,500,000	30,250,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 50.2: Mental Health Services	-	-	7,000,000	7,700,000	8,470,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	7,000,000	7,700,000	8,470,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 50.3: Infrastructure Development at Tier 3 Facilities	230,988,069	156,880,560	144,100,000	158,510,000	174,361,000

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	230,988,069	110,170,739	144,100,000	158,510,000	174,361,000
	Grants, transfers and subsidies	-	46,709,821	-	-	-
<b>CP 51: Preventive and Promotive Health Services</b>	<b>CSP 51.1: Sanitation and Hygiene</b>	-	-	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	4,000,000	4,400,000	4,840,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.2: HIV/AIDs, TB and Malaria</b>	<b>9,000,000</b>	-	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	Use of Goods and Services	9,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	6,000,000	6,600,000	7,260,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.3: Environmental Health</b>	<b>2,500,000</b>	-	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	2,500,000	-	7,000,000	7,700,000	8,470,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.4: Health Promotion</b>	<b>37,000,000</b>	<b>119,335,996</b>	-	-	-
	Use of Goods and Services	8,500,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	28,500,000	119,335,996	-	-	-
	<b>CSP 51.5: Primary health Care</b>	-	-	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	3,000,000	3,300,000	3,630,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.6: Nutrition</b>	<b>24,000,000</b>	<b>24,022,111</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,360,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	24,000,000	24,022,111	16,000,000	17,600,000	19,360,000

Sign: ..... Date.....of April, 2023



County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.7: RMNCAH</b>	<b>5,000,000</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	Use of Goods and Services	5,000,000	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	2,000,000	2,200,000	2,420,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.8: Infrastructure Development at Tier 2 Facilities</b>	<b>62,500,000</b>	<b>56,837,966</b>	<b>64,000,000</b>	<b>70,400,000</b>	<b>77,440,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	62,500,000	56,837,966	64,000,000	70,400,000	77,440,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 51.9: Lower-Level Hospital Equipment</b>	<b>10,000,000</b>	<b>24,044,650</b>	<b>13,900,000</b>	<b>15,290,000</b>	<b>16,819,000</b>
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	10,000,000	24,044,650	13,900,000	15,290,000	16,819,000
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 52.1: UHC</b>	-	-	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	Use of Goods and Services	-	-	5,000,000	5,500,000	6,050,000
<b>CP 52 : Administrative and Support Services</b>	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>CSP 52.2: Blood and Tissue Transplant Services</b>	<b>5,000,000</b>	-	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	<b>Other Development projects</b>	<b>27,900,000</b>	<b>15,581,676</b>	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	27,900,000	15,581,676	-	-	-
	<b>Total Vote</b>	<b>2,277,831,696</b>	<b>2,417,970,473</b>	<b>2,100,271,011</b>	<b>2,310,298,112</b>	<b>2,541,327,923</b>

Sign: ..... Date.....of April, 2023

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-		-	4,851,000
S	1	1,605,720	624,000	240,000	-			2,469,720
R	3	10,574,120	900,000	576,000	24,000	2,010,301	971,118	15,055,539
Q	1	1,226,400	252,000	168,000	8,000	2,235,494	221,760	4,111,654
P	9	9,973,440	2,217,600	1,296,000	72,000	7,986,846	1,828,656	23,374,542
N	29	30,471,200	4,754,400	2,784,000	174,000	29,810,699	4,083,840	72,078,139
M	70	50,751,040	12,390,000	8,720,000	428,000	56,249,630	8,871,156	137,409,826
L	231	135,242,752	38,844,000	15,912,000	1,325,407	127,188,342	25,801,146	344,313,648
K	156	96,983,520	13,003,200	7,980,000	798,000	76,954,955	11,998,008	207,717,683
J	187	101,492,480	9,861,600	9,496,000	776,000	57,589,440	11,453,112	190,668,632
H	375	129,879,000	14,569,800	17,328,000	1,444,000	60,774,158	19,417,320	243,412,278
G	118	42,950,160	5,131,000	7,680,000	392,000	27,980,929	4,812,174	88,946,263
F	30	13,026,560	879,600	720,000	80,000	3,213,791	885,924	18,805,875
E	24	10,927,280	478,560	216,000	56,000	3,151,831	510,876	15,340,547
D	24	9,645,920	729,000	864,000	96,000	2,019,355	806,238	14,160,513
C	77	23,140,000	873,500	-	20,000	1,774,077	-	25,807,577
B	1	175,320	27,000	36,000	4,000	61,754	30,348	334,422
<b>Total</b>	<b>1337</b>	<b>671,870,232</b>	<b>105,535,260</b>	<b>74,256,000</b>	<b>5,697,407</b>	<b>454,726,957</b>	<b>91,691,676</b>	<b>1,408,857,857</b>

**11. County Public Service Board****A. Vision**

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

**B. Mission.**

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

**C. Performance Overview and Rationale for Funding.****Mandate**

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

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

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

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

#### **Expenditure Trends FY 2019/2020-2021/2022**

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

#### **Programs Undertaken**

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

## Challenges Encountered

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

## Lessons Learnt

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

## Way Forward

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 389,300,410. For the FY 2023/2024 Ksh. 117,613,417 has been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh 129,374,759 and Ksh 142,312,235 respectively.

### D. Strategic Objectives

#### CP 54: General Administration and Support services

To increase efficiency and effective logistical management

### E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 53: General Administration and support services	CSP 53.1: Administrative support service	103,276,178	100,702,145	117,613,417	129,374,759	142,312,235
<b>Total Vote</b>		<b>103,276,178</b>	<b>100,702,145</b>	<b>117,613,417</b>	<b>129,374,759</b>	<b>142,312,235</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>103,276,178</b>	<b>100,702,145</b>	<b>117,613,417</b>	<b>129,374,759</b>	<b>142,312,235</b>
Compensation to Employees	36,636,445	35,977,949	40,300,090	44,330,099	48,763,109
Use of Goods and Services	62,768,817	60,853,280	64,555,320	71,010,852	78,111,937
Acquisition of Non-Financial Assets	3,870,916	3,870,916	12,758,007	14,033,808	15,437,188
Grants, transfers and subsidies	-	-	-	-	-
<b>Total Expenditure</b>	<b>103,276,178</b>	<b>100,702,145</b>	<b>117,613,417</b>	<b>129,374,759</b>	<b>142,312,235</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 53: General Administration and support services	CSP 53.1: Administrative support service	103,276,178	100,702,145	117,613,417	129,374,759	142,312,235
	Compensation to Employees	36,636,445	35,977,949	40,300,090	44,330,099	48,763,109
	Use of Goods and Services	62,768,817	60,853,280	64,555,320	71,010,852	78,111,937
	Acquisition of Non-Financial Assets	3,870,916	3,870,916	12,758,007	14,033,808	15,437,188
	Grants, transfers and subsidies	-	-	-	-	-
<b>Total Vote</b>		<b>103,276,178</b>	<b>100,702,145</b>	<b>117,613,417</b>	<b>129,374,759</b>	<b>142,312,235</b>

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

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
S	6	9,634,320	3,744,000	1,440,000	-	-	-	14,818,320
R	1	1,474,012	164,872	188,012	-	104,568	300,000	2,231,464
Q	1	1,219,480	316,000	24,000	71,133	190,186	290,322	2,111,121
P	1	1,026,400	316,000	24,000	66,983	180,456	261,360	1,875,199
M	4	4,306,960	114,000	24,000	6,000	320,000	775,644	5,546,604
L	3	2,949,184	164,000	24,000	6,000	170,568	230,003	3,543,755

Sign: ..... Date.....of April, 2023

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
H	4	1,884,620	113,528	24,000	4,000	142,350	399,540	2,568,038
G	3	1,093,560	260,000	48,000	4,000	544,152	218,034	2,167,746
D	2	362,880	66,000	72,000	8,000	42,490	64,332	615,702
<b>Total</b>	<b>25</b>	<b>23,951,416</b>	<b>5,258,400</b>	<b>1,868,012</b>	<b>166,116</b>	<b>1,694,770</b>	<b>2,539,235</b>	<b>40,300,090</b>

## 12. County Attorney

### A. Vision

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

### B. Mission

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

### C. Performance overview and Rationale for Funding.

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 252,463,630. For the FY 2023/2024 Ksh. 76,273,000 has been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh. 83,900,300 and Ksh 92,290,330 respectively.

### D. Strategic Objectives

#### CP 55: General Administration and support services

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

## E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 54: General Administration and support services	CSP 54.1: Administrative support service	25,613,029	40,977,989	76,273,000	83,900,300	92,290,330
<b>Total Vote</b>		<b>25,613,029</b>	<b>40,977,989</b>	<b>76,273,000</b>	<b>83,900,300</b>	<b>92,290,330</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>25,613,029</b>	<b>40,977,989</b>	<b>76,273,000</b>	<b>83,900,300</b>	<b>92,290,330</b>
Compensation to Employees	-	-	23,045,096	25,349,606	27,884,566
Use of Goods and Services	19,113,029	31,977,989	52,077,904	57,285,694	63,014,264
Acquisition of Non-Financial Assets	6,500,000	9,000,000	1,150,000	1,265,000	1,391,500
Grants, transfers and subsidies	-	-	-	-	-
<b>Total Expenditure</b>	<b>25,613,029</b>	<b>40,977,989</b>	<b>76,273,000</b>	<b>83,900,300</b>	<b>92,290,330</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 54: General Administration and support services	CSP 54.1: Administrative support service	25,613,029	40,977,989	76,273,000	83,900,300	92,290,330
	Compensation to Employees	-	-	23,045,096	25,349,606	27,884,566
	Use of Goods and Services	19,113,029	31,977,989	52,077,904	57,285,694	63,014,264
	Acquisition of Non-Financial Assets	6,500,000	9,000,000	1,150,000	1,265,000	1,391,500
	Grants, transfers and subsidies	-	-	-	-	-
<b>Total Vote</b>		<b>25,613,029</b>	<b>40,977,989</b>	<b>76,273,000</b>	<b>83,900,300</b>	<b>92,290,330</b>

Sign: ..... Date.....of April, 2023

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

JG	No.	Basic	House Allowance	Commuter	Leave	Others	Pension/ Gratuity	Total
T	1	2,910,600	960,000	980,400	10,000		900,240	5,761,240
R	1	1,457,160	300,000	192,000	10,000		474,434	2,433,594
P	3	1,362,720	756,000	432,000	30,000		1,053,259	3,633,979
M	4	3,393,120	792,000	384,000	24,000		848,880	5,442,000
K	2	918,480	208,800	120,000	12,000		310,198	1,569,478
J	3	1,125,720	208,800	144,000	12,000		369,320	1,859,840
G	1	267,240	46,200	48,000	4,000		112,493	477,933
D	2	350,640	33,000	36,000	4,000		84,629	508,269
<b>Sub-Total</b>	<b>17</b>	<b>11,785,680</b>	<b>3,304,800</b>	<b>2,336,400</b>	<b>106,000</b>		<b>4,153,453</b>	<b>21,686,333</b>
<b>Casual Wages</b>	<b>6</b>	<b>1,281,852</b>				<b>76,911</b>		<b>1,358,763</b>
<b>GRAND TOTAL</b>								<b>23,045,096</b>

### 13. The Governorship

#### A. Vision

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

#### B. Mission

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

#### C. Background for programmes and Performance overview.

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

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

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



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

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

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

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

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

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

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

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

In the medium term the Directorate of Communication intends to; develop communication policy and strategic plan to guide decision making and implementation of communication activities in the County, purchase equipment to facilitate gathering, processing and dissemination of news, purchase large screens to enhance information sharing and also generate revenue, intensify information gathering, processing and dissemination by producing, magazines, newspaper supplements, radio programs, video documentaries and also broadcast or publish the same, increase visibility of the County Government

projects by branding all the projects, develop and install bulk SMS system for dissemination of SMS messages.

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

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

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

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

Service Delivery Unit is mandated to identify projects and programmes to ensure that public services are delivered in a manner that takes into account; prudent, economic and sustainable use of viable resources. The governorship hasn't been able to actualize most of its priority program as a result of inadequate funding resulting from limited resources.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh.1,114,949,837. For the FY 2022/2023 Ksh. 338,587,564 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 369,696,320 and Ksh 406,664,952 respectively.

## D. Strategic Objectives

### CP 55: General Administration and support services

To facilitate the coordination of programs within the department

### CP 56: Disaster Risk Management

To improve on disaster risk reduction and public safety

### CP 57: County Communication and Publicity

To improve on information dissemination and publicity

## E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
CP 55: General Administration and support services	CSP 55.1: Administrative support service	380,060,530	440,781,266	261,587,564	284,996,320	313,495,952
CP 56: Disaster Risk Management	CSP 56.1: Disaster preparedness	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
CP 57: County Communication and Publicity	CSP 57.1: Communication Channel and Engagement with the Public	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Other Development projects	12,450,000	4,605,345	-	-	-
<b>Total Vote</b>		<b>487,860,530</b>	<b>471,077,611</b>	<b>338,587,564</b>	<b>369,696,320</b>	<b>406,665,952</b>

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

Expenditure Category	Approved Budget Estimates	Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>Current Expenditure</b>	<b>380,060,530</b>	<b>440,781,266</b>	<b>261,587,564</b>	<b>284,996,320</b>	<b>313,495,952</b>
Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
Use of Goods and Services	235,099,991	319,767,386	179,387,732	194,576,505	214,034,156
Acquisition of Non-Financial Assets	6,353,851	25,204,617	11,489,236	12,638,160	13,901,976
Grants, transfers and subsidies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>107,800,000</b>	<b>30,296,345</b>	<b>77,000,000</b>	<b>84,700,000</b>	<b>93,170,000</b>
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	95,350,000	25,691,000	77,000,000	84,700,000	93,170,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	12,450,000	4,605,345	-	-	-
<b>Total Expenditure</b>	<b>487,860,530</b>	<b>471,077,611</b>	<b>338,587,564</b>	<b>369,696,320</b>	<b>406,665,952</b>

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
CP 55: General Administration and support services	CSP 55.1: Administrative support service	380,060,530	440,781,266	261,587,564	284,996,320	313,495,952
	Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
	Use of Goods and Services	235,099,991	319,767,386	179,387,732	194,576,505	214,034,156
	Acquisition of Non-Financial Assets	6,353,851	25,204,617	11,489,236	12,638,160	13,901,976
CP 56: Disaster Risk Management	CSP 56.1: Disaster preparedness	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 57: County Communication and Publicity	CSP 57.1: Communication Channel and Engagement with the Public	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	13,350,000	5,141,000	2,000,000	2,200,000	2,420,000

Sign: ..... Date.....of April, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates FY 2022/2023	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
	Grants, transfers and subsidies	-	-	-	-	-
	<b>Other Development projects</b>	<b>12,450,000</b>	<b>4,605,345</b>	-	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	12,450,000	4,605,345	-	-	-
<b>Total Vote</b>		<b>487,860,530</b>	<b>471,077,611</b>	<b>338,587,564</b>	<b>369,696,320</b>	<b>406,665,952</b>

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

JG	No	Basic	House Allowance	Commuter	Leave	others	Pension	Total
V	1	6,652,800	2,400,000	2,035,200	-	-	-	11,088,000
U	1	4,473,000	1,200,000	1,782,000	-	-	-	7,455,000
T	1	2,910,600	960,000	980,400	-	-	-	4,851,000
S	1	1,605,720	624,000	240,000	-	-	-	2,469,720
R	3	3,542,120	642,000	215,106	28,800	502,894	578,453	5,509,374
Q	1	1,243,280	410,534	176,519	40,320	521,519	330,294	2,722,466
N	2	1,760,400	468,000	208,709	33,120	437,204	389,727	3,297,160
M	1	880,200	156,000	62,310	5,760	124,635	70,649	1,299,555
L	10	7,081,285	460,000	499,249	43,200	501,335	278,420	8,863,489
K	7	3,775,620	630,000	175,120	30,240	413,168	483,445	5,507,593
J	10	3,875,400	504,000	416,837	28,800	860,621	617,157	6,302,814
H	4	1,116,640	376,632	269,670	42,912	358,736	256,947	2,421,538
G	1	442,800	38,400	54,110	7,488	65,014	106,490	714,302
F	14	3,484,920	453,600	278,970	40,320	402,993	349,768	5,010,571
E	12	1,241,760	388,800	255,375	34,560	585,341	485,896	2,991,732
D	23	7,331,960	690,359	495,045	156,960	468,628	889,196	10,032,147
C	7	2,757,240	189,000	160,182	20,160	520,111	323,106	3,969,799
B	9	3,160,200	243,000	178,024	25,920	239,509	309,929	4,156,582
A	16	3,633,560	432,000	181,791	46,080	491,943	361,049	5,146,423
<b>Total</b>	<b>170</b>	<b>60,969,505</b>	<b>11,266,325</b>	<b>8,664,616</b>	<b>584,640</b>	<b>6,493,651</b>	<b>5,830,527</b>	<b>93,809,264</b>

Sign: ..... Date.....of April, 2023

## **14. County Assembly**

### **A. Vision**

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

### **B. Mission**

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

### **C. Performance overview and Rationale for Funding**

~~The County Assembly core functions are to develop legislation, perform oversight and representation. To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,683,410,891. For the FY 2022/2023 Ksh. 911,195,833 have been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 843,911,933 and Ksh 928,303,126 respectively.~~

### **D. Strategic Objective**

#### **CP 59: General Administration and support services**

~~—Effective and efficient service delivery~~

#### **CP 60: Infrastructure Development**

To develop County Assembly infrastructure

### **E. Summary of the Programme Outputs and Performance Indicators**

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

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

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

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

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

Code	Revenue Sources	Approved Budget	Revised Budget Estimates	Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
	<b>Administrative Services</b>	<b>1,853,070</b>	<b>1,853,070</b>	<b>1,963,720</b>	<b>2,160,092</b>	<b>2,376,101</b>
1590201	Fire Safety	1,296,730	1,296,730	1,569,700	1,726,670	1,899,337
1550225	Impounding/Clamp. Fees	556,340	556,340	394,020	433,422	476,764
	<b>Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>	<b>68,766,111</b>	<b>68,766,111</b>	<b>64,327,825</b>	<b>70,760,608</b>	<b>77,836,668</b>
1420345	Sugar Cane Cess	10,674,368	10,674,368	10,000,000	11,000,000	12,100,000
1520325	Transit Produce Cess	38,876,576	38,876,576	32,000,000	35,200,000	38,720,000
1520325	Tobacco Cess	2,762,342	2,762,342	2,500,000	2,750,000	3,025,000
1520325	Fish Cess	1,183,801	1,183,801	1,236,350	1,359,985	1,495,984
1420102	Tractor Hire Services	163,943	163,943	1,200,000	1,320,000	1,452,000
1420102	Agriculture Training College	5,669,010	5,669,010	3,800,000	4,180,000	4,598,000
1420102	Veterinary Services	3,746,693	3,746,693	4,121,362	4,533,498	4,986,848
1420102	Stock Sale	4,408,093	4,408,093	4,500,000	4,950,000	5,445,000
1420102	Fish Traders License	372,108	372,108	409,319	450,251	495,276
1420102	Fish Movement Permit	149,063	149,063	160,669	176,736	194,409
1420102	Livestock movement permit	-	-	198,000	217,800	239,580
1420102	Vaccination	-	-	550,000	605,000	665,500
1420102	Artificial Insemination	-	-	77,000	84,700	93,170
1420102	Slaughter premise licenses	-	-	55,000	60,500	66,550
1420102	Meat Carrier License	-	-	66,000	72,600	79,860
1420102	Meat inspection fees( Bovine, pigs, sheep and goats)	-	-	1,870,000	2,057,000	2,262,700
1420206	Reg. Of Boats License	160,531	160,531	176,584	194,242	213,667
1420206	Fisherman's License	453,215	453,215	498,537	548,391	603,230
1420206	Fish Import Permit	146,367	146,367	161,004	177,104	194,815
1540100	Wakhungu Fish Farm	-	-	-	-	-
	Cage Licensing	-	-	132,000	145,200	159,720
	Certificate of Transport	-	-	462,000	508,200	559,020
	Automation for licenses for Agro-dealers	-	-	154,000	169,400	186,340
	<b>Sports, Culture And Social Services</b>	<b>3,667,327</b>	<b>3,667,327</b>	<b>3,970,850</b>	<b>4,312,935</b>	<b>4,744,229</b>
1440501	Liquor License	3,352,189	3,352,189	3,540,000	3,894,000	4,283,400
1560201	Hire Of Hall / Office	147,534	147,534	80,850	88,935	97,829
1560201	Hire of Busia County Stadium			100,000	110,000	121,000

Sign: ..... Date.....of April, 2023



Code	Revenue Sources	Approved Budget	Revised Budget Estimates	Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	167,604	167,604	200,000	220,000	242,000
	Community Cultural Centres			50,000		
<b>Health And Sanitation</b>		<b>158,451,783</b>	<b>158,451,783</b>	<b>174,289,979</b>	<b>191,718,977</b>	<b>210,890,875</b>
1540100	Mortuary Fees	9,272,613	9,272,613	7,543,767	8,298,144	9,127,958
1580401	Slaughter Fees	840,170	840,170	442,035	486,239	534,862
1580211	Hospital User Fees- Inclusive of NHIF cover in 13 facilities	143,930,335	143,930,335	161,804,177	177,984,595	195,783,054
1540100	Public Health services	4,408,665	4,408,665	4,500,000	4,950,000	5,445,000
<b>Lands, Housing And Urban Development</b>		<b>66,013,913</b>	<b>66,013,913</b>	<b>160,696,350</b>	<b>176,765,985</b>	<b>194,442,584</b>
1130102	Plot Rent	4,759,306	4,759,306	1,842,369	2,026,606	2,229,266
1130102	Plot Rent Arrears	-	-	6,626,027	7,288,630	8,017,493
1410499	Rent/Gov Houses	2,463,294	2,463,294	11,858,894	13,044,783	14,349,262
1520101	Land Rates	29,366,615	29,366,615	44,303,277	48,733,605	53,606,965
1520102	Land Rates (Arrears)	-	-	40,227,438	44,250,182	48,675,200
1530102	Application Of Plans	510,969	510,969	-	-	-
1530125	Building Plans Approval	12,432,688	12,432,688	45,000,000	49,500,000	54,450,000
1530302	Solid Waste	3,072,669	3,072,669	1,760,660	1,936,726	2,130,399
1590132	Advertisement	13,408,371	13,408,371	8,077,685	8,885,454	9,773,999
	Animal Control and Welfare	-	-	1,000,000	1,100,000	1,210,000
<b>Transport, Public Works and Energy</b>		<b>52,568,419</b>	<b>52,568,419</b>	<b>48,892,742</b>	<b>53,782,016</b>	<b>59,160,218</b>
1420404	Trailer Parking Fees	10,903,902	10,903,902	6,738,639	7,412,503	8,153,753
1420404	Bus Parking Fees	35,819,848	35,819,848	35,562,001	39,118,201	43,030,021
1540100	Machine Hire	5,844,668	5,844,668	6,592,102	7,251,312	7,976,443
<b>Water, Irrigation, Environment And Natural Resources</b>		<b>13,074,793</b>	<b>13,074,793</b>	<b>14,301,133</b>	<b>15,731,246</b>	<b>17,304,370</b>
1530301	Sand Cess	2,206,690	2,206,690	2,206,690	2,427,359	2,670,095
1420502	Busia Hills Water Supply	1,602,032	1,602,032	1,724,673	1,897,140	2,086,854
1420502	Busijo Water Supply	1,035,489	1,035,489	1,114,760	1,226,236	1,348,860
1420502	Alema Water Supply	-	-	86,434	95,077	104,585
1420502	Munana Water Supply	1,109,427	1,109,427	1,194,368	1,313,805	1,445,185
1420502	Butula Water Supply	1,245,419	1,245,419	1,340,760	1,474,836	1,622,320
1540105	Port Victoria Water Supply	2,132,783	2,132,783	2,296,057	2,525,663	2,778,229
1540105	Drilling Rig	2,903,132	2,903,132	3,433,277	3,776,605	4,154,265
1540105	Noise	402,086	402,086	432,867	476,154	523,769

Sign: ..... Date.....of April, 2023



Code	Revenue Sources	Approved Budget	Revised Budget Estimates	Budget Estimates	Projection	
		FY 2022-2023	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
1540105	Water Bowser	437,736	437,736	471,247	518,372	570,209
Trade, Investment, Industry And Cooperatives		104,767,609	104,767,609	80,573,037	88,630,341	97,493,375
1520328	Single Business Permit	67,973,538	67,973,538	61,500,000	67,650,000	74,415,000
1550105	Market Stall / Kiosk	1,116,992	1,116,992	757,640	833,404	916,745
1520315	Charcoal Fees	-	-	16,307,094	17,937,804	19,731,584
1520405	Markets Fees	31,370,361	31,370,361	400,000	440,000	484,000
1540100	Weights & Measures	306,532	306,532	300,000	330,000	363,000
1520344	Co-Operatives Audit Fees	16,314	16,314	1,308,303	1,439,133	1,583,046
1540100	Other Miscellaneous	3,983,873	3,983,873	-	-	-
Total Revenue Local Source		469,163,025	469,163,025	549,015,636	603,862,199	664,248,419
Less: Appropriation in Aid		158,451,783	158,451,783	152,222,283	191,718,977	210,890,875
Total Net Own Source Revenue		310,711,243	310,711,243	396,793,353	412,143,222	453,357,545
National Government:			-	-		
Equitable Share.		7,172,162,009	7,172,162,009	7,467,233,148	7,172,162,009	7,172,162,009
Other Grants		477,133,112	703,979,156	703,979,156	703,979,156	703,979,156
Sub-Total		7,649,295,121	7,876,141,165	8,171,212,304	7,876,141,165	7,876,141,165
Grand Total Revenue		8,118,458,146	9,577,880,925	8,720,227,940	8,480,003,364	8,540,389,584

Sign: ..... Date.....of April, 2023

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

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>							
		<b>COMPENSATION TO EMPLOYEES</b>	<b>188,802,115</b>	<b>188,121,056</b>	<b>188,802,115</b>	<b>207,682,327</b>	<b>228,450,559</b>
	<b>2110100</b>	<b>Basic salary+ Permanent Employees</b>	<b>138,029,280</b>	<b>138,029,280</b>	<b>138,029,280</b>	<b>151,832,208</b>	<b>167,015,429</b>
	2110101	Basic Salary civil services	138,029,280	138,029,280	138,029,280	151,832,208	167,015,429
	<b>2110200</b>	<b>Basic Wages+ Temporary employees</b>	<b>1,331,059</b>	<b>650,000</b>	<b>1,331,059</b>	<b>1,464,165</b>	<b>1,610,581</b>
	2110202	Casual Labour - Others	1,331,059	650,000	1,331,059	1,464,165	1,610,581
	<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>45,441,776</b>	<b>45,441,776</b>	<b>45,441,776</b>	<b>49,985,954</b>	<b>54,984,549</b>
	2110301	House Allowance	27,138,456	27,138,456	27,138,456	29,852,302	32,837,532
	2110314	Transport Allowance	15,092,000	15,092,000	15,092,000	16,601,200	18,261,320
	2110320	Leave Allowance	1,296,000	1,296,000	1,296,000	1,425,600	1,568,160
	2110322	Health risk	1,915,320	1,915,320	1,915,320	2,106,852	2,317,537
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	2120103	Employee contribution	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
<b>Headquarters</b>		<b>USE OF GOODS AND SERVICES</b>	<b>32,490,800</b>	<b>39,992,874</b>	<b>29,645,370</b>	<b>32,609,907</b>	<b>35,870,898</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,020,000</b>	<b>680,000</b>	<b>519,000</b>	<b>570,900</b>	<b>627,990</b>
	2210101	Electricity Expenses	860,000	520,000	359,000	394,900	434,390
	2210102	Water and Sewerage charges	160,000	160,000	160,000	176,000	193,600
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,416,800</b>	<b>2,416,800</b>	<b>6,541,410</b>	<b>7,195,551</b>	<b>7,915,106</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,100,000	500,000	550,000	605,000
	2210302	Accommodation +domestic	1,000,000	1,000,000	597,060	656,766	722,443
	2210303	Daily Subsistence Allowances	316,800	316,800	1,200,000	1,320,000	1,452,000
	2210309	Field Allowances- Extension Services	-	-	4,244,350	4,668,785	5,135,664
	<b>2210400</b>	<b>Foreign Travel</b>	<b>3,000,000</b>	<b>7,500,000</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210401	Travel costs	3,000,000	7,500,000	250,000	275,000	302,500
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>738,600</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210502	Publishing and Printing Services	500,000	738,600	250,000	275,000	302,500
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,397,600</b>	<b>2,197,600</b>	<b>840,000</b>	<b>924,000</b>	<b>1,016,400</b>
	2210701	Travel Allowance	264,000	264,000	240,000	264,000	290,400
	2210710	Accommodation	528,000	528,000	250,000	275,000	302,500
	2210711	Tuition fees	2,605,600	1,405,600	350,000	385,000	423,500
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>105,600</b>	<b>4,170,400</b>	<b>105,600</b>	<b>116,160</b>	<b>127,776</b>

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,600	4,170,400	105,600	116,160	127,776
	2211000	<b>Specialised Materials and Supplies</b>	-	5,499,936	-	-	-
	2211003	Veterinary Supplies & Materials	-	5,499,936	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	2,256,828	3,137,028	1,100,000	1,210,000	1,331,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,090,400	1,465,300	500,000	550,000	605,000
	2211102	Supplies and Accessories for Computers and Printers	700,000	1,205,300	350,000	385,000	423,500
	2211103	Sanitary and cleaning materials,	466,428	466,428	250,000	275,000	302,500
	2211200	<b>Fuel Oil and Lubricants</b>	1,900,000	1,900,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,900,000	1,900,000	-	-	-
	2211300	<b>Other Operating Expenses</b>	11,039,360	8,739,360	20,039,360	22,043,296	24,247,626
	2211305	Contracted Guards and Cleaning Services	11,039,360	8,739,360	8,039,360	8,843,296	9,727,626
	2211399	Preparation of Agriculture sector plans and other planning reports	-	-	12,000,000	13,200,000	14,520,000
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	1,000,000	2,513,150	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,000,000	2,513,150	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	3,000,000	500,000	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	500,000	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	3,000,000	-	-	-	-
	2710100	<b>Government Pension and Retirement Benefits</b>	2,854,612	-	-	-	-
	2710102	Gratuity + Civil Servants	2,854,612	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	3,662,624	5,162,624	399,000	438,900	482,790
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	3,662,624	5,162,624	399,000	438,900	482,790
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,500,000	145,000	159,500	175,450
	3111002	Purchase of Computers, Printers and other IT Equipment	162,624	2,162,624	54,000	59,400	65,340

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	500,000	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	-	200,000	220,000	242,000
		<b>Sub Total</b>	<b>224,955,539</b>	<b>233,276,554</b>	<b>218,846,485</b>	<b>240,731,134</b>	<b>264,804,247</b>
						-	-
<b>Agriculture</b>		<b>USE OF GOODS AND SERVICES</b>	<b>3,049,923</b>	<b>2,927,312</b>	<b>2,165,575</b>	<b>2,382,133</b>	<b>2,620,346</b>
	2210200	<b>Communication Supplies and Services</b>	<b>52,800</b>	<b>52,800</b>	<b>30,000</b>	<b>33,000</b>	<b>36,300</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,800	52,800	30,000	33,000	36,300
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>464,640</b>	<b>464,640</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2210302	Accommodation +domestic	232,320	232,320	500,000	550,000	605,000
	2210303	Daily Subsistence Allowance	232,320	232,320	450,000	495,000	544,500
	2210700	<b>Travel Allowance</b>	<b>174,240</b>	<b>174,240</b>	<b>240,000</b>	<b>264,000</b>	<b>290,400</b>
	2210710	Accommodation	174,240	174,240	240,000	264,000	290,400
	2211000	<b>Specialised Materials and Supplies</b>	<b>365,655</b>	<b>312,160</b>	<b>288,455</b>	<b>317,301</b>	<b>349,031</b>
	2211004	Fungicide, insecticide & sprays	86,495	-	86,495	95,145	104,659
	2211007	Agricultural materials, Supplies, and Small	211,200	211,200	134,000	147,400	162,140
	2211029	Purchase of Safety Gear	67,960	100,960	67,960	74,756	82,232
	2211100	<b>Office and General Supplies and Services</b>	<b>342,672</b>	<b>342,672</b>	<b>657,120</b>	<b>722,832</b>	<b>795,115</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	174,240	174,240	250,000	275,000	302,500
	2211102	Supplies and Accessories for Computers and Printers	81,312	81,312	320,000	352,000	387,200
	2211103	Sanitary and cleaning materials,	87,120	87,120	87,120	95,832	105,415
	2211200	<b>Fuel Oil and Lubricants</b>	<b>1,580,800</b>	<b>1,580,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	1,580,800	1,580,800	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>69,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220205	Maintenance of Buildings and Stations ++ Non-residential	69,116	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>6,155,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>105,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	105,600	-	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	6,050,000	-	-	-	-
	3111499	Agriculture Sector Development project	6,050,000	-	-	-	-
		<b>Sub Total</b>	<b>9,205,523</b>	<b>2,927,312</b>	<b>2,165,575</b>	<b>2,382,133</b>	<b>2,620,346</b>
						-	-
<b>Veterinary</b>		<b>USE OF GOODS AND SERVICES</b>	<b>2,165,169</b>	<b>8,584,086</b>	<b>4,049,000</b>	<b>4,453,900</b>	<b>4,899,290</b>
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,355,552	1,355,552	590,000	649,000	713,900
	2210302	Accommodation +domestic	616,160	616,160	340,000	374,000	411,400
	2210303	Daily Subsistence Allowance	739,392	739,392	250,000	275,000	302,500
	2210700	<b>Training Expenses</b>	<b>373,920</b>	<b>373,920</b>	<b>409,000</b>	<b>449,900</b>	<b>494,890</b>
	2210701	Travel Allowance	300,000	300,000	240,000	264,000	290,400
	2210710	Accommodation	73,920	73,920	169,000	185,900	204,490
	2211000	<b>Specialised Materials and Supplies</b>	<b>203,377</b>	<b>6,411,094</b>	<b>2,150,000</b>	<b>2,365,000</b>	<b>2,601,500</b>
	2211004	Fungicide, insecticide & sprays	44,977	6,411,094	350,000	385,000	423,500
	2211007	Agricultural materials, Supplies, and Small	73,920	-	-	-	-
	2211008	Laboratory Materials, Supplies, and Small Equipment	84,480	-	1,800,000	1,980,000	2,178,000
	2211200	<b>Fuel Oil and Lubricants</b>	<b>232,320</b>	<b>443,520</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	232,320	443,520	-	-	-
	2211300	<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	900,000	990,000	1,089,000
		<b>Sub+ Total</b>	<b>2,165,169</b>	<b>8,584,086</b>	<b>4,049,000</b>	<b>4,453,900</b>	<b>4,899,290</b>
			-				
<b>Fisheries</b>		<b>USE OF GOODS AND SERVICES</b>	<b>909,744</b>	<b>1,628,320</b>	<b>2,064,000</b>	<b>2,270,400</b>	<b>2,497,440</b>
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,400	290,400	940,000	1,034,000	1,137,400
	2210302	Accommodation +domestic	116,160	116,160	540,000	594,000	653,400
	2210302	Daily Subsistence Allowance	174,240	174,240	400,000	440,000	484,000
	2210700	<b>Training Expenses</b>	<b>105,600</b>	<b>105,600</b>	<b>570,000</b>	<b>627,000</b>	<b>689,700</b>
	2210701	Travel Allowance	-	-	340,000	374,000	411,400
	2210710	Accommodation	105,600	105,600	230,000	253,000	278,300
	2211000	<b>Specialised Materials and Supplies</b>	<b>112,992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211004	Fungicide, insecticide & sprays	31,680	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small	81,312	-	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>116,160</b>	<b>-</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	116,160	-	500,000	550,000	605,000
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>232,320</b>	<b>1,232,320</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	232,320	1,232,320	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>52,272</b>	<b>-</b>	<b>54,000</b>	<b>59,400</b>	<b>65,340</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	52,272	-	54,000	59,400	65,340
		<b>Acquisition OF Non-Financial Assets</b>	<b>7,277,920</b>	<b>1,000,000</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	200,000	220,000	242,000
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>6,277,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	277,920	-	-	-	-
	3111302	Purchase of Breeding Stocks - Fish fingerlings and fish feeds	6,000,000	-	-	-	-
		<b>Sub+ Total</b>	<b>8,187,664</b>	<b>2,628,320</b>	<b>2,264,000</b>	<b>2,490,400</b>	<b>2,739,440</b>
<b>Livestock</b>		<b>USE OF GOODS AND SERVICES</b>	<b>2,114,715</b>	<b>1,874,392</b>	<b>2,366,875</b>	<b>2,603,563</b>	<b>2,863,919</b>
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>371,712</b>	<b>371,712</b>	<b>530,000</b>	<b>583,000</b>	<b>641,300</b>
	2210302	Accommodation +domestic	174,240	174,240	300,000	330,000	363,000
	2210302	Daily Subsistence Allowance	197,472	197,472	230,000	253,000	278,300
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2210502	Publishing and Printing Services	300,000	300,000	300,000	330,000	363,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>290,840</b>	<b>290,840</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	2210701	Travel Allowance	174,240	174,240	450,000	495,000	544,500
	2210710	Accommodation	116,600	116,600	300,000	330,000	363,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>209,088</b>	<b>116,160</b>	<b>55,000</b>	<b>60,500</b>	<b>66,550</b>
	2211004	Fungicide, insecticide & sprays	46,464	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211007	Agricultural materials, Supplies, and Small	116,160	116,160	-	-	-
	2211029	Purchase of Safety Gear	46,464	-	55,000	60,500	66,550
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>584,480</b>	<b>584,480</b>	<b>584,480</b>	<b>642,928</b>	<b>707,221</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	584,480	584,480	584,480	642,928	707,221
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>211,200</b>	<b>211,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	211,200	211,200	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>147,395</b>	<b>-</b>	<b>147,395</b>	<b>162,135</b>	<b>178,348</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	147,395	-	147,395	162,135	178,348
		<b>Acquisition OF Non-Financial Assets</b>	<b>7,139,394</b>	<b>6,000,000</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,000,000</b>	<b>-</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111001	Purchase of Office Furniture and Fittings	4,000,000	-	200,000	220,000	242,000
	<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>3,139,394</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	139,392	-	-	-	-
	3111303	Purchase of fodder and Poultry feeds	3,000,002	6,000,000	1,000,000	1,100,000	1,210,000
		<b>Sub+ Total</b>	<b>9,254,109</b>	<b>7,874,392</b>	<b>3,566,875</b>	<b>3,923,563</b>	<b>4,315,919</b>
						-	-
<b>Agricultural Mechanization Services</b>		<b>USE OF GOODS AND SERVICES</b>	<b>364,371</b>	<b>10,428,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210700	<b>Training Expenses</b>	<b>71,174</b>	<b>71,174</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210710	Accommodation	71,174	71,174	-	-	-
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>158,400</b>	<b>258,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	158,400	258,400	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>134,797</b>	<b>10,099,210</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	99,210	10,099,210	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	35,587	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>25,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>25,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111001	Purchase of Office Furniture and Fittings	25,565	-	-	-	-
		<b>Sub+ Total</b>	<b>389,936</b>	<b>10,428,784</b>	<b>-</b>	<b>-</b>	<b>-</b>
			-	-	-	-	-
<b>Agricultural Training Centre</b>		<b>USE OF GOODS AND SERVICES</b>	<b>2,674,659</b>	<b>5,204,416</b>	<b>2,564,228</b>	<b>2,820,650</b>	<b>3,102,715</b>
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>58,080</b>	<b>-</b>	<b>58,080</b>	<b>63,888</b>	<b>70,277</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	58,080	-	58,080	63,888	70,277
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>604,853</b>	<b>1,104,853</b>	<b>507,221</b>	<b>557,943</b>	<b>613,737</b>
	2210302	Accommodation +domestic	291,221	591,221	291,221	320,343	352,377
	2210302	Daily Subsistence Allowance	313,632	513,632	216,000	237,600	261,360
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>74,017</b>	<b>-</b>	<b>74,017</b>	<b>81,419</b>	<b>89,561</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	29,040	-	29,040	31,944	35,138
	2210502	Publishing and Printing Services	44,977	-	44,977	49,475	54,422
	<b>2210700</b>	<b>Training Expenses</b>	<b>531,367</b>	<b>797,872</b>	<b>531,367</b>	<b>584,503</b>	<b>642,954</b>
	2210701	Travel Allowance	81,312	251,312	81,312	89,443	98,388
	2210703	Production of printing materials	174,240	174,240	174,240	191,664	210,830
	2210704	Hire of training facilities and equipment	43,495	-	43,495	47,844	52,628
	2210708	Trainer Allowance	116,160	116,160	116,160	127,776	140,554
	2210710	Accommodation	116,160	256,160	116,160	127,776	140,554
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>348,480</b>	<b>1,011,200</b>	<b>425,680</b>	<b>468,248</b>	<b>515,073</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	211,200	1,011,200	211,200	232,320	255,552
	2210802	Board, committees, conferences & seminars	84,480	-	84,480	92,928	102,221
	2210809	Board Allowance	52,800	-	130,000	143,000	157,300
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>408,512</b>	<b>2,003,432</b>	<b>408,512</b>	<b>449,363</b>	<b>494,300</b>
	2211007	Agricultural materials, Supplies, and Small	116,160	1,001,160	116,160	127,776	140,554
	2211016	Purchase of Uniforms and Clothing + Staff	70,146	500,146	70,146	77,161	84,877
	2211023	Supplies for Production	190,080	-	190,080	209,088	229,997
	2211029	Purchase of Safety Gear	32,126	502,126	32,126	35,339	38,872
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>364,806</b>	<b>287,059</b>	<b>364,806</b>	<b>401,287</b>	<b>441,415</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	167,059	167,059	167,059	183,765	202,141

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211102	Supplies and Accessories for Computers and Printers	77,747	-	77,747	85,522	94,074
	2211103	Sanitary and cleaning materials,	120,000	120,000	120,000	132,000	145,200
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>284,544</b>	<b>-</b>	<b>194,545</b>	<b>214,000</b>	<b>235,399</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	170,514	-	170,514	187,565	206,322
	2220202	Maintenance of Office Furniture and Equipment	24,031	-	24,031	26,434	29,078
	2220205	Maintenance of Buildings and Stations ++ Non-residential	90,000	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>240,868</b>	<b>251,692</b>	<b>240,868</b>	<b>264,955</b>	<b>291,450</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>151,692</b>	<b>251,692</b>	<b>151,692</b>	<b>166,861</b>	<b>183,547</b>
	3110902	Purchase of Household Appliances	151,692	251,692	151,692	166,861	183,547
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>89,176</b>	<b>-</b>	<b>89,176</b>	<b>98,094</b>	<b>107,903</b>
	3111001	Purchase of Office Furniture and Fittings	25,565	-	25,565	28,122	30,934
	3111002	Purchase of Computers, Printers and other IT Equipment	63,611	-	63,611	69,972	76,969
		<b>Sub+ Total</b>	<b>2,915,527</b>	<b>5,456,108</b>	<b>2,805,096</b>	<b>3,085,605</b>	<b>3,394,166</b>
			-			-	-
Wakhungu		<b>USE OF GOODS AND SERVICES</b>	<b>1,021,088</b>	<b>3,640,590</b>	<b>884,444</b>	<b>972,888</b>	<b>1,070,177</b>
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>126,720</b>	<b>100,000</b>	<b>202,000</b>	<b>222,200</b>	<b>244,420</b>
	2210302	Accommodation +domestic	52,800	-	100,000	110,000	121,000
	2210302	Daily Subsistence Allowance	73,920	100,000	102,000	112,200	123,420
	2210700	<b>Training Expenses</b>	<b>196,591</b>	<b>159,311</b>	<b>310,262</b>	<b>341,288</b>	<b>375,417</b>
	2210701	Travel Allowance	59,311	159,311	100,400	110,440	121,484
	2210708	Trainer Allowance	52,800	-	52,800	58,080	63,888
	2210710	Accommodation	84,480	-	157,062	172,768	190,045
	2210800	<b>Hospitality Supplies and Services</b>	<b>181,632</b>	<b>3,000,760</b>	<b>89,760</b>	<b>98,736</b>	<b>108,610</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	89,760	3,000,760	89,760	98,736	108,610
	2210802	Board, committees, conferences & seminars	91,872	-	-	-	-
	2211000	<b>Specialised Materials and Supplies</b>	<b>387,053</b>	<b>229,840</b>	<b>153,330</b>	<b>168,663</b>	<b>185,529</b>

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211004	Fungicide, insecticide & sprays	17,299	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small	113,680	113,680	-	-	-
	2211008	Laboratory Materials, Supplies and Small Equipment	102,744	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	24,714	-	24,714	27,185	29,904
	2211023	Supplies for Production	116,160	116,160	116,160	127,776	140,554
	2211029	Purchase of Safety Gear	12,456	-	12,456	13,702	15,072
	2211100	<b>Office and General Supplies and Services</b>	<b>70,679</b>	<b>150,679</b>	<b>70,679</b>	<b>77,747</b>	<b>85,522</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	70,679	150,679	70,679	77,747	85,522
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>58,412</b>	<b>-</b>	<b>58,413</b>	<b>64,254</b>	<b>70,680</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	42,992	-	42,992	47,291	52,020
	2220205	Maintenance of Buildings and Stations ++ Non-residential	15,421	-	15,421	16,963	18,659
		<b>Acquisition OF Non-Financial Assets</b>	<b>119,719</b>	<b>119,719</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>119,719</b>	<b>119,719</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	3110902	Purchase of Household Appliances	119,719	119,719	50,000	55,000	60,500
		<b>Sub+ Total</b>	<b>1,140,807</b>	<b>3,760,310</b>	<b>934,444</b>	<b>1,027,888</b>	<b>1,130,677</b>
			-				
		<b>TOTAL</b>	<b>258,214,274</b>	<b>274,935,865</b>	<b>234,631,475</b>	<b>258,094,622</b>	<b>283,904,084</b>
			-				
		<b>Compensation to Employees</b>	<b>188,802,115</b>	<b>188,121,056</b>	<b>188,802,115</b>	<b>207,682,327</b>	<b>228,450,559</b>
		<b>Use of Goods and Services</b>	<b>44,790,469</b>	<b>74,280,774</b>	<b>43,739,492</b>	<b>48,113,441</b>	<b>52,924,785</b>
		<b>Acquisition of Non-Financial Assets</b>	<b>24,621,690</b>	<b>12,534,035</b>	<b>2,089,868</b>	<b>2,298,855</b>	<b>2,528,740</b>
			<b>258,214,274</b>	<b>274,935,865</b>	<b>234,631,475</b>	<b>258,094,622</b>	<b>283,904,084</b>
						-	-
						-	-
<b>2. Trade, Investment, Industry and Co-operatives</b>							
	GFS CODE	COMPENSATION TO EMPLOYEES	35,985,751	35,735,751	37,485,751	41,234,326	45,357,759
	2110100	Basic salary+ Permanent Employees	27,147,282	27,147,282	27,147,282	29,862,010	32,848,211
	2110101	Basic Salary civil services	27,147,282	27,147,282	27,147,282	29,862,010	32,848,211
	2110200	Basic Wages+ Temporary employees	500,000	250,000	2,000,000	2,200,000	2,420,000
	2110202	Casual Labour - Others	500,000	250,000	2,000,000	2,200,000	2,420,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>6,565,731</b>	<b>6,565,731</b>	<b>6,565,731</b>	<b>7,222,304</b>	<b>7,944,535</b>
	2110301	House Allowance	4,480,743	4,480,743	4,480,743	4,928,817	5,421,699
	2110314	Transport Allowance	1,903,988	1,903,988	1,903,988	2,094,387	2,303,825
	2110320	Leave Allowance	181,000	181,000	181,000	199,100	219,010
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,772,738</b>	<b>1,772,738</b>	<b>1,772,738</b>	<b>1,950,012</b>	<b>2,145,013</b>
	2120103	Employer contribution to staff Pension scheme	1,772,738	1,772,738	1,772,738	1,950,012	2,145,013
<b>Headquarters</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>18,353,113</b>	<b>29,500,624</b>	<b>20,606,597</b>	<b>22,667,257</b>	<b>24,933,982</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,007,134</b>	<b>1,007,134</b>	<b>1,007,134</b>	<b>1,107,847</b>	<b>1,218,632</b>
	2210101	Electricity Expenses	511,131	511,131	511,131	562,244	618,469
	2210102	Water and Sewerage charges	496,003	496,003	496,003	545,603	600,164
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>382,800</b>	<b>382,800</b>	<b>382,800</b>	<b>421,080</b>	<b>463,188</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	266,640	266,640	266,640	293,304	322,634
	2210203	Courier and Postal Services	116,160	116,160	116,160	127,776	140,554
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,131,400</b>	<b>4,131,400</b>	<b>2,108,316</b>	<b>2,319,148</b>	<b>2,551,062</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,094,000	2,094,000	600,000	660,000	726,000
	2210302	Accommodation	-	-	1,200,000	1,320,000	1,452,000
	2210303	Daily Subsistence Allowances	2,037,400	2,037,400	308,316	339,148	373,062
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>-</b>	<b>-</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	900,000	990,000	1,089,000
	2210402	Accommodation	-	-	1,000,000	1,100,000	1,210,000
	2210403	Daily Subsistence Allowances	-	-	300,000	330,000	363,000
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>2,388,120</b>	<b>888,120</b>	<b>976,932</b>	<b>1,074,625</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	60,000	66,000	72,600
	2210504	Advertising awareness	1,000,000	2,388,120	828,120	910,932	1,002,025
	<b>2210700</b>	<b>Training Expenses</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
	2210708	Trainer allowance	1,500,000	1,500,000	800,000	880,000	968,000
	2210710	Accommodation	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
	2210711	Tuition Fees	-	-	200,000	220,000	242,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,473,144</b>	<b>4,170,944</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
	2210801	Catering Services (receptions),	1,973,144	2,670,944	1,000,000	1,100,000	1,210,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Accommodation, Gifts, Food and Drinks					
	2210802	Board, committees, conferences & seminars- Nasewa Industrial Park	1,500,000	1,500,000	2,600,000	2,860,000	3,146,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>290,400</b>	<b>290,400</b>	<b>790,400</b>	<b>869,440</b>	<b>956,384</b>
	2211016	Purchase of Uniforms and Clothing + Staff tags	290,400	290,400	790,400	869,440	956,384
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,105,113</b>	<b>5,924,704</b>	<b>2,424,705</b>	<b>2,667,176</b>	<b>2,933,893</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	302,016	3,922,386	1,022,215	1,124,437	1,236,880
	2211102	Supplies and Accessories for Computers and Printers	422,822	1,622,043	1,022,215	1,124,437	1,236,880
	2211103	Sanitary and cleaning materials,	380,274	380,274	380,275	418,303	460,133
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,100,000</b>	<b>3,900,000</b>	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,100,000	3,900,000	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,345,561</b>	<b>3,787,561</b>	<b>4,668,360</b>	<b>5,135,196</b>	<b>5,648,716</b>
	2211305	Contracted Guards and Cleaning Services	1,009,024	3,451,024	3,031,824	3,335,006	3,668,507
	2211310	Contracted Professional Services	336,536	336,536	136,536	150,190	165,209
	2211399	Agricultural Cooperatives Policy	-	-	1,500,000	1,650,000	1,815,000
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>580,800</b>	<b>580,800</b>	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>436,762</b>	<b>436,762</b>	<b>436,762</b>	<b>480,438</b>	<b>528,482</b>
	2220202	Maintenance of Office Furniture and Equipment	303,178	303,178	303,178	333,496	366,845
	2220210	Maintenance of Computers, Software, and Networks	133,584	133,584	133,584	146,942	161,637
	<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>975,426</b>	<b>4,475,426</b>	<b>6,875,426</b>	<b>7,562,969</b>	<b>8,319,265</b>
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	3110701	Purchase of Motor Vehicle	-	3,500,000	4,000,000	4,400,000	4,840,000
	<b>3110900</b>	<b>Purchase of Furniture and Institutional Equipment</b>	<b>452,706</b>	<b>452,706</b>	<b>152,706</b>	<b>167,977</b>	<b>184,774</b>
	3110902	Purchase of Household and Institutional Appliances	452,706	452,706	152,706	167,977	184,774

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	522,720	522,720	2,722,720	2,994,992	3,294,491
	3111001	Purchase of Office Furniture and Fittings	-	-	1,200,000	1,320,000	1,452,000
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	832,320	915,552	1,007,107
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	290,400	290,400	190,400	209,440	230,384
	3111005	Purchase of Photocopiers	-	-	500,000	550,000	605,000
		<b>Sub Total</b>	<b>55,314,290</b>	<b>69,711,801</b>	<b>64,967,774</b>	<b>71,464,551</b>	<b>78,611,007</b>
Trade	2210000	<b>USE OF GOODS AND SERVICES</b>	9,659,924	4,059,924	9,617,519	10,579,271	11,637,198
	2210200	<b>Communication Supplies and Services</b>	195,572	195,572	195,572	215,129	236,642
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,572	195,572	195,572	215,129	236,642
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	1,460,000	1,606,000	1,766,600
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	400,000	440,000	484,000
	2210302	Accommodation	-	-	900,000	990,000	1,089,000
	2210303	Daily Subsistence Allowances	-	-	160,000	176,000	193,600
	2210700	<b>Training Expenses</b>	955,369	955,369	1,555,375	1,710,913	1,882,004
	2210710	Accommodation	247,813	247,813	1,147,818	1,262,600	1,388,860
	2210711	Tuition fees	126,757	126,757	226,757	249,433	274,376
	2210799	Business training and sensitization	580,800	580,800	180,800	198,880	218,768
	2210800	<b>Hospitality Supplies and Services</b>	726,572	726,572	2,126,572	2,339,229	2,573,152
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,772	145,772	1,045,772	1,150,349	1,265,384
	2210802	Board, committees, conferences & seminars	580,800	580,800	1,080,800	1,188,880	1,307,768
	2211100	<b>Office and General Supplies and Services</b>	482,411	482,411	2,330,000	2,563,000	2,819,300
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	330,000	330,000	730,000	803,000	883,300
	2211102	Supplies and Accessories for Computers and Printers	152,411	152,411	1,200,000	1,320,000	1,452,000
	2211103	Sanitary and cleaning materials,	-	-	400,000	440,000	484,000
	2211200	<b>Fuel Oil and Lubricants</b>	1,700,000	1,700,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,700,000	1,700,000	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211300	<b>Other Operating Expenses</b>	3,600,000	-	1,950,000	2,145,000	2,359,500
	2211310	Mapping of Tourism sites	3,600,000	-	-	-	-
	2211399	Industrialization Policy	-	-	1,950,000	2,145,000	2,359,500
	2220200	<b>Routine Maintenance + Other Assets</b>	2,000,000	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	2,000,000	-	-	-	-
	3100000	<b>Acquisition of Non-Financial Assets</b>	-	-	2,400,000	2,640,000	2,904,000
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	-	2,400,000	2,640,000	2,904,000
	3111001	Purchase of Office Furniture and Fittings	-	-	1,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	900,000	990,000	1,089,000
	3111005	Purchase of Photocopiers	-	-	500,000	550,000	605,000
		<b>SUB TOTAL</b>	<b>9,659,924</b>	<b>4,059,924</b>	<b>12,017,519</b>	<b>13,219,271</b>	<b>14,541,198</b>
<b>Weights and Measures</b>	2210000	<b>USE OF GOODS AND SERVICES</b>	2,956,251	2,956,251	4,659,251	5,125,176	5,637,694
	2210200	<b>Communication Supplies and Services</b>	97,786	97,786	97,786	107,565	118,321
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	97,786	97,786	97,786	107,565	118,321
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,027,264	1,027,264	1,027,264	1,129,990	1,242,989
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	700,000	770,000	847,000
	2210302	Accommodation	-	-	207,264	227,990	250,789
	2210303	Daily Subsistence Allowances	1,027,264	1,027,264	120,000	132,000	145,200
	2210700	<b>Training Expenses</b>	187,285	187,285	590,285	649,314	714,245
	2210710	Accommodation	123,906	123,906	390,285	429,314	472,245
	2210711	Tuition fees	63,379	63,379	200,000	220,000	242,000
	2211000	<b>Specialised Materials and Supplies</b>	290,400	290,400	1,043,916	1,148,308	1,263,138
	2211006	Purchase of workshop tools	290,400	290,400	790,400	869,440	956,384
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	253,516	278,868	306,754
	2211100	<b>Office and General Supplies and Services</b>	100,000	100,000	1,900,000	2,090,000	2,299,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	100,000	100,000	550,000	605,000	665,500
	2211102	Supplies and Accessories for Computers and Printers	-	-	900,000	990,000	1,089,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211103	Sanitary and cleaning materials,	-	-	450,000	495,000	544,500
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,253,516</b>	<b>1,253,516</b>	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,253,516	1,253,516	-	-	-
	<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>600,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	<b>600,000</b>	-	-	-
	3110701	Purchase of Motor Vehicles and other transport equipment	-	600,000	-	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	3111001	Purchase of Office Furniture and Fittings	-	-	1,400,000	1,540,000	1,694,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	600,000	660,000	726,000
	3111005	Purchase of Photocopiers	-	-	500,000	550,000	605,000
		<b>SUB TOTAL</b>	<b>2,956,251</b>	<b>3,556,251</b>	<b>7,159,251</b>	<b>7,875,176</b>	<b>8,662,694</b>
Cooperatives and Investments	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>2,800,459</b>	<b>8,652,573</b>	<b>6,089,565</b>	<b>6,698,522</b>	<b>7,368,374</b>
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>195,570</b>	-	<b>133,935</b>	<b>147,329</b>	<b>162,061</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,570	-	133,935	147,329	162,061
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>58,080</b>	<b>208,080</b>	<b>1,748,080</b>	<b>1,922,888</b>	<b>2,115,177</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	300,000	330,000	363,000
	2210302	Accommodation	-	-	1,240,000	1,364,000	1,500,400
	2210303	Daily Subsistence Allowances	58,080	208,080	208,080	228,888	251,777
	<b>2210700</b>	<b>Training Expenses</b>	<b>40,656</b>	-	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210710	Accommodation	23,232	-	1,030,304	1,133,334	1,246,668
	2210711	Tuition fees	17,424	-	469,696	516,666	568,332
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>580,800</b>	<b>580,800</b>	<b>580,800</b>	<b>638,880</b>	<b>702,768</b>
	2210805	Ushirika day Celebrations	580,800	580,800	580,800	638,880	702,768
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,688,417</b>	<b>1,626,757</b>	<b>1,626,750</b>	<b>1,789,425</b>	<b>1,968,368</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,626,757	1,626,757	626,750	689,425	758,368
	2211102	Supplies and Accessories for Computers and Printers	61,660	-	600,000	660,000	726,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211103	Sanitary and cleaning materials,	-	-	400,000	440,000	484,000
	2211200	Fuel Oil and Lubricants	236,935	236,935	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	236,935	236,935	-	-	-
	2211300	Other Operating Expenses	-	6,000,000	500,000	550,000	605,000
	2211399	Development of investment Policy	-	6,000,000	-	-	-
	2211399	Monitoring and Evaluation	-	-	500,000	550,000	605,000
	3100000	Acquisition of Non-Financial Assets	-	-	2,302,411	2,532,652	2,785,917
	3111000	Purchase of Office Furniture and General Equipment	-	-	2,302,411	2,532,652	2,785,917
	3111001	Purchase of Office Furniture and Fittings	-	-	1,002,411	1,102,652	1,212,917
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	800,000	880,000	968,000
	3111005	Purchase of Photocopiers	-	-	500,000	550,000	605,000
		<b>SUB TOTAL</b>	<b>2,800,459</b>	<b>8,652,573</b>	<b>8,391,976</b>	<b>9,231,174</b>	<b>10,154,291</b>
		Gross Expenditure ... Kshs.	70,730,924	85,980,548	92,536,520	101,790,172	111,969,189
						-	-
		Compensation to Employees	35,985,751	35,735,751	37,485,751	41,234,326	45,357,759
		Use of Goods and Services	33,769,747	45,169,372	40,972,932	45,070,225	49,577,248
		Acquisition of Non-Financial Assets	975,426	5,075,426	14,077,837	15,485,621	17,034,183
			70,730,924	85,980,548	92,536,520	101,790,172	111,969,189
<b>3. Education and Vocational Training</b>							
		COMPENSATION TO EMPLOYEES	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
	2110100	Basic salary+ Permanent Employees	337,831,691	337,831,691	334,444,655	367,889,121	404,678,033
	2110101	Basic Salary civil services	337,831,691	337,831,691	334,444,655	367,889,121	404,678,033
	2110200	Basic Wages - Temporary Employees	2,111,549	1,000,000	2,322,704	2,554,974	2,810,472
	2110202	Casual Labour - Others	2,111,549	1,000,000	2,322,704	2,554,974	2,810,472
	2110300	Personal Allowance +Paid as Part of Salary	23,304,572	23,304,572	25,635,029	28,198,532	31,018,385
	2110301	House Allowance	12,686,260	12,686,260	13,954,886	15,350,375	16,885,412
	2110314	Transport Allowance	7,830,451	7,830,451	8,613,496	9,474,846	10,422,330
	2110320	Leave Allowance	2,787,861	2,787,861	3,066,647	3,373,312	3,710,643
	2120100	Employer Contributions to Compulsory National Social Security Schemes	11,788,946	11,788,946	12,634,370	13,897,807	15,287,588
	2120103	Pension	11,788,946	11,788,946	12,634,370	13,897,807	15,287,588
Headquarters		USE OF GOODS AND SERVICES	46,430,851	172,438,545	74,460,477	81,906,525	90,097,177

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210100	<b>Utilities Supplies and Services</b>	<b>232,888</b>	<b>232,888</b>	<b>256,177</b>	<b>281,795</b>	<b>309,974</b>
	2210101	Electricity Expenses	199,665	199,665	219,632	241,595	265,755
	2210102	Water and Sewerage charges	33,222	33,222	36,545	40,200	44,219
	2210200	<b>Communication Supplies and Services</b>	<b>699,164</b>	<b>632,720</b>	<b>769,080</b>	<b>845,988</b>	<b>930,587</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	66,444	-	73,088	80,397	88,436
	2210202	Internet connections	232,320	232,320	255,552	281,107	309,218
	2210203	Courier and Postal Services	400,400	400,400	440,440	484,484	532,932
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,639,360</b>	<b>3,777,760</b>	<b>4,003,296</b>	<b>4,403,626</b>	<b>4,843,988</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,255,040	2,755,040	1,380,544	1,518,598	1,670,458
	2210302	Accommodation +domestic	1,561,600	-	1,717,760	1,889,536	2,078,490
	2210303	Daily Subsistence Allowances	822,720	1,022,720	904,992	995,491	1,095,040
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,462,762</b>	<b>7,074,776</b>	<b>2,759,063</b>	<b>3,034,969</b>	<b>3,338,466</b>
	2210502	Publishing and Printing Services ( Accountable documents, budget documents)	665,439	5,935,439	1,882,008	2,070,209	2,277,230
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	132,887	132,887	146,176	160,794	176,873
	2210504	advertising awareness	664,435	1,006,449	730,879	803,967	884,364
	2210600	<b>Rentals of Produced Assets</b>	<b>2,692,610</b>	<b>1,980,000</b>	-	-	-
	2210603	Rents and Rates + Non-Residential	2,361,600	1,980,000	-	-	-
	2210604	Hire of Transport	331,010	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>2,814,981</b>	<b>2,814,981</b>	<b>3,096,479</b>	<b>3,406,127</b>	<b>3,746,740</b>
	2210710	Accommodation	1,250,000	1,250,000	1,375,000	1,512,500	1,663,750
	2210708	Trainer Allowance	738,981	738,981	812,879	894,167	983,584
	2210711	Tuition fees	826,000	826,000	908,600	999,460	1,099,406
	2210800	<b>Hospitality Supplies and Services</b>	<b>2,757,280</b>	<b>5,963,930</b>	<b>5,033,008</b>	<b>5,536,309</b>	<b>6,089,940</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,228,000	3,756,000	1,350,800	1,485,880	1,634,468
	2210802	Board, committees, conferences & seminars	1,529,280	2,207,930	3,682,208	4,050,429	4,455,472
	2211100	<b>Office and General Supplies and Services</b>	<b>3,018,048</b>	<b>10,938,185</b>	<b>3,558,253</b>	<b>3,914,078</b>	<b>4,305,486</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,056,000	8,397,100	1,400,000	1,540,000	1,694,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211102	Supplies and Accessories for Computers and Printers	1,056,000	556,000	1,161,600	1,277,760	1,405,536
	2211103	Sanitary and cleaning materials,	906,048	1,985,085	996,653	1,096,318	1,205,950
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>840,000</b>	<b>2,319,306</b>	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	840,000	2,319,306	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,672,160</b>	<b>4,164,000</b>	<b>8,985,121</b>	<b>9,883,633</b>	<b>10,871,996</b>
	2211305	Contracted Guards and Cleaning Services	500,000	3,108,000	3,000,000	3,300,000	3,630,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	-	127,776	140,554	154,609
	2211399	Co-curriculum activities	1,056,000	1,056,000	3,000,000	3,300,000	3,630,000
	2211399	Policy documents	-	-	2,857,345	3,143,080	3,457,387
	2211399	Award for academic excellence	-	-	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>440,000</b>	<b>440,000</b>	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	440,000	440,000	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>1,161,600</b>	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2220202	Maintenance of Office Furniture and Equipment	-	-	1,000,000	1,100,000	1,210,000
	2220205	Maintenance of Buildings and Stations ++ Non-residential	1,161,600	-	-	-	-
	<b>2640100</b>	<b>Scholarships and Other Education benefits</b>	<b>25,000,000</b>	<b>132,100,000</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
	2640102	Education Revolving scheme	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
	2649999	Scholarships and Other Education benefits	20,000,000	127,100,000	40,000,000	44,000,000	48,400,000
		<b>Acquisition of Non-Financial Assets</b>	<b>2,301,658</b>	<b>2,301,658</b>	<b>2,531,823</b>	<b>2,785,005</b>	<b>3,063,506</b>
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>369,600</b>	<b>369,600</b>	<b>406,560</b>	<b>447,216</b>	<b>491,938</b>
	3110902	Purchase of Household and Institutional Appliances	369,600	369,600	406,560	447,216	491,938
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,932,058</b>	<b>1,932,058</b>	<b>2,125,263</b>	<b>2,337,789</b>	<b>2,571,568</b>
	3111001	Purchase of Office Furniture and Fittings	844,800	844,800	929,280	1,022,208	1,124,429
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	498,326	548,159	602,974
	3111004	Purchase of Exchanges and other	332,218	332,218	365,439	401,983	442,181

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Communications Equipment					
	3111005	Purchase of Photocopiers	302,016	302,016	332,218	365,440	401,984
		<b>Gross Expenditure ... Kshs.</b>	<b>423,769,267</b>	<b>548,665,412</b>	<b>452,029,058</b>	<b>497,231,964</b>	<b>546,955,160</b>
<b>Vocational Training</b>		<b>USE OF GOODS AND SERVICES</b>	<b>15,736,338</b>	<b>26,791,968</b>	<b>24,382,813</b>	<b>26,821,094</b>	<b>29,503,204</b>
	2210100	<b>Utilities Supplies and Services</b>	<b>127,776</b>	<b>127,776</b>	<b>140,554</b>	<b>154,609</b>	<b>170,070</b>
	2210101	Electricity Expenses	58,080	58,080	63,888	70,277	77,304
	2210102	Water and Sewerage charges	69,696	69,696	76,666	84,333	92,766
	2210200	<b>Communication Supplies and Services</b>	<b>768,576</b>	<b>350,400</b>	<b>845,434</b>	<b>929,977</b>	<b>1,022,975</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	348,480	-	383,328	421,661	463,827
	2210202	Internet connections	350,400	350,400	385,440	423,984	466,382
	2210203	Courier and Postal Services	69,696	-	76,666	84,333	92,766
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,362,080</b>	<b>2,362,080</b>	<b>3,282,192</b>	<b>3,610,411</b>	<b>3,971,452</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	832,320	832,320	915,552	1,007,107	1,107,818
	2210302	Accommodation +domestic	1,242,400	742,400	1,366,640	1,503,304	1,653,634
	2210303	Daily Subsistence Allowances	1,287,360	787,360	1,000,000	1,100,000	1,210,000
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>939,392</b>	<b>539,392</b>	<b>1,033,331</b>	<b>1,136,664</b>	<b>1,250,331</b>
	2210502	Publishing and Printing Services	800,000	400,000	880,000	968,000	1,064,800
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,392	139,392	153,331	168,664	185,531
	2210800	<b>Hospitality Supplies and Services</b>	<b>2,313,120</b>	<b>5,489,120</b>	<b>2,344,432</b>	<b>2,578,875</b>	<b>2,836,763</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	813,120	989,120	894,432	983,875	1,082,263
	2210802	Board, committees, conferences & seminars (Education support scheme committees)	1,500,000	4,500,000	1,450,000	1,595,000	1,754,500
	2211000	<b>Specialised Materials and Supplies</b>	<b>2,661,600</b>	<b>15,161,600</b>	<b>11,500,000</b>	<b>12,650,000</b>	<b>13,915,000</b>
	2211006	Purchase of workshop tools	2,500,000	-	1,500,000	1,650,000	1,815,000
	2211009	Education and Library Supplies-Vocational Training Centers Capitation	161,600	15,161,600	10,000,000	11,000,000	12,100,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211100	<b>Office and General Supplies and Services</b>	1,100,000	1,600,000	1,210,000	1,331,000	1,464,100
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,100,000	1,600,000	1,210,000	1,331,000	1,464,100
	2211200	<b>Fuel Oil and Lubricants</b>	580,800	580,800	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	580,800	580,800	-	-	-
	2211300	<b>Other Operating Expenses</b>	2,268,230	0	3,720,054	4,092,059	4,501,265
	2211305	Contracted Cleaning Services	623,200	-	685,520	754,072	829,479
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	-	127,776	140,554	154,609
	2211399	Co-curriculum activities	864,435	-	950,879	1,045,967	1,150,564
	2211399	Monitoring and evaluation(tracking of SVTCTG)	0	0	1,225,000	1,347,500	1,482,250
	2211399	Policy documents	664,435	-	730,879	803,967	884,364
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	580,800	580,800	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	1,033,963	-	306,816	337,498	371,247
	2220202	Maintenance of Office Furniture and Equipment	139,392	-	153,331	168,664	185,531
	2220205	Maintenance of Buildings and Stations ++ Non-residential	755,040	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	139,531	-	153,485	168,834	185,717
		<b>Acquisition of Non-Financial Assets</b>	2,770,648	8,707,552	7,947,713	8,742,484	9,616,733
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	2,704,205	1,707,552	2,874,625	3,162,088	3,478,296
	3111001	Purchase of Office Furniture and Fittings	996,653	-	1,096,318	1,205,950	1,326,545
	3111002	Purchase of Computers, Printers and other IT Equipment	1,103,520	1,103,520	1,113,872	1,225,259	1,347,785
	3111005	Purchase of Photocopiers	604,032	604,032	664,435	730,879	803,966
	3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	66,444	7,000,000	5,073,088	5,580,397	6,138,436
	3111112	Purchase of Software	66,444	-	73,088	80,397	88,436

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111113	Purchase of plant machinery and equipment (sewing machines)	-	7,000,000	-	-	-
	3111114	Education Support-Automation	-	-	5,000,000	5,500,000	6,050,000
		<b>Sub Total</b>	<b>18,506,986</b>	<b>35,499,520</b>	<b>32,330,526</b>	<b>35,563,579</b>	<b>39,119,936</b>
<b>ECDE</b>		<b>USE OF GOODS AND SERVICES</b>	<b>22,299,536</b>	<b>24,405,920</b>	<b>16,824,634</b>	<b>18,507,097</b>	<b>20,357,807</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>116,160</b>	<b>116,160</b>	<b>127,776</b>	<b>140,554</b>	<b>154,609</b>
	2210101	Electricity Expenses	58,080	58,080	63,888	70,277	77,304
	2210102	Water and Sewerage charges	58,080	58,080	63,888	70,277	77,304
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>652,720</b>	<b>-</b>	<b>717,992</b>	<b>789,791</b>	<b>868,770</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	348,480	-	383,328	421,661	463,827
	2210203	Courier and Postal Services	304,240	-	334,664	368,130	404,943
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,800,000</b>	<b>1,500,000</b>	<b>3,080,000</b>	<b>3,388,000</b>	<b>3,726,800</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	500,000	880,000	968,000	1,064,800
	2210302	Accommodation +domestic	1,200,000	500,000	1,320,000	1,452,000	1,597,200
	2210303	Daily Subsistence Allowances	800,000	500,000	880,000	968,000	1,064,800
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,335,840</b>	<b>1,335,840</b>	<b>1,469,424</b>	<b>1,616,366</b>	<b>1,778,003</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	987,360	987,360	1,086,096	1,194,706	1,314,176
	2210802	Board, committees, conferences & seminars	348,480	348,480	383,328	421,661	463,827
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>15,060,000</b>	<b>20,060,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	2211009	Education and Library Supplies (ECD Capitation)	15,060,000	20,060,000	10,000,000	11,000,000	12,100,000
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>813,120</b>	<b>813,120</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	813,120	813,120	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>1,225,000</b>	<b>1,347,500</b>	<b>1,482,250</b>
	2211399	Monitoring and evaluation(tracking of ECDE projects)	-	-	1,225,000	1,347,500	1,482,250
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>580,800</b>	<b>580,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2220200	<b>Routine Maintenance + Other Assets</b>	940,896	-	204,442	224,886	247,375
	2220202	Maintenance of Office Furniture and Equipment	69,696	-	76,666	84,333	92,766
	2220205	Maintenance of Buildings and Stations ++ Non-residential	755,040	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	116,160	-	127,776	140,554	154,609
		<b>Acquisition of Non-Financial Assets</b>	5,959,647	3,159,856	5,555,612	6,111,173	6,722,291
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	5,893,203	3,159,856	5,482,524	6,030,776	6,633,854
	3111001	Purchase of Office Furniture and Fittings (ECD furniture)	4,796,653	2,063,306	4,276,318	4,703,950	5,174,345
	3111002	Purchase of Computers, Printers and other IT Equipment	664,435	664,435	730,879	803,967	884,364
	3111005	Purchase of Photocopiers	432,115	432,115	475,327	522,860	575,146
	3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	66,444	-	73,088	80,397	88,436
	3111112	Purchase of Software	66,444	-	73,088	80,397	88,436
		<b>Sub Total</b>	<b>28,259,183</b>	<b>27,565,777</b>	<b>22,380,246</b>	<b>24,618,271</b>	<b>27,080,098</b>
<b>Quality Assurance and Standards and Human Resource</b>		<b>USE OF GOODS AND SERVICES</b>	11,979,673	9,864,425	10,058,201	11,064,021	12,170,423
	2210200	<b>Communication Supplies and Services</b>	104,544	102,928	114,999	126,499	139,149
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	92,928	102,928	102,221	112,443	123,687
	2210203	Courier and Postal Services	11,616	-	12,778	14,056	15,461
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,055,008	2,555,008	2,360,509	2,596,560	2,856,216
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	755,040	755,040	530,544	583,598	641,958
	2210302	Accommodation +domestic	1,393,920	893,920	1,033,312	1,136,643	1,250,308
	2210303	Daily Subsistence Allowances	906,048	906,048	796,653	876,318	963,950
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	2,147,936	1,578,240	1,862,730	2,049,003	2,253,903
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	69,696	-	76,666	84,333	92,766
	2210504	advertising awareness	755,040	255,040	830,544	913,598	1,004,958
	2210505	Trade shows	1,323,200	1,323,200	955,520	1,051,072	1,156,179

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210700	<b>Training Expenses</b>	<b>2,439,360</b>	<b>1,639,360</b>	<b>2,183,296</b>	<b>2,401,626</b>	<b>2,641,788</b>
	2210708	trainer allowance	929,280	529,280	1,022,208	1,124,429	1,236,872
	2210710	Accommodation	580,800	580,800	638,880	702,768	773,045
	2210711	Tuition fees	929,280	529,280	522,208	574,429	631,872
	2210800	<b>Hospitality Supplies and Services</b>	<b>464,640</b>	<b>290,400</b>	<b>511,104</b>	<b>562,214</b>	<b>618,436</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,400	290,400	319,440	351,384	386,522
	2210802	Board, committees, conferences & seminars	174,240	-	191,664	210,830	231,913
	2211300	<b>Other Operating Expenses</b>	<b>3,768,185</b>	<b>3,698,489</b>	<b>3,025,563</b>	<b>3,328,119</b>	<b>3,660,931</b>
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,696	-	76,666	84,333	92,766
	2211399	Co-curriculum activities	290,400	290,400	400,000	440,000	484,000
	2211399	Quality Assurance and Standards	1,688,089	1,688,089	1,006,897	1,107,587	1,218,345
	2211399	Education Task force	1,720,000	1,720,000	1,542,000	1,696,200	1,865,820
		<b>Acquisition of Non-Financial Assets</b>	<b>1,740,544</b>	<b>1,240,544</b>	<b>1,289,990</b>	<b>1,418,989</b>	<b>1,560,888</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,740,544</b>	<b>1,240,544</b>	<b>1,289,990</b>	<b>1,418,989</b>	<b>1,560,888</b>
	3111001	Purchase of Office Furniture and Fittings	1,113,280	613,280	600,000	660,000	726,000
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	498,326	548,159	602,974
	3111005	Purchase of Photocopiers	174,240	174,240	191,664	210,830	231,913
		<b>Sub Total</b>	<b>13,720,217</b>	<b>11,104,969</b>	<b>11,348,191</b>	<b>12,483,010</b>	<b>13,731,311</b>
		<b>TOTAL</b>	<b>484,255,653</b>	<b>622,835,677</b>	<b>518,088,021</b>	<b>569,896,823</b>	<b>626,886,505</b>
		<b>Compensation to Employees</b>	375,036,758	373,925,209	375,036,758	412,540,434	453,794,477
		<b>Use of Goods and Services</b>	96,446,399	233,500,859	125,726,125	138,298,738	152,128,611
		<b>Acquisition of Non-Financial Assets</b>	12,772,497	15,409,610	17,325,138	19,057,652	20,963,417
			484,255,653	622,835,677	518,088,021	569,896,823	626,886,505
<b>4. Finance, ICT and Economic Planning</b>							
	2100000	<b>COMPENSATION OF EMPLOYEES</b>	<b>435,838,881</b>	<b>433,673,627</b>	<b>435,838,881</b>	<b>479,422,769</b>	<b>527,365,046</b>
	2110100	<b>Basic salary+ Permanent Employees</b>	<b>305,187,483</b>	<b>305,187,483</b>	<b>305,187,483</b>	<b>335,706,231</b>	<b>369,276,854</b>
	2110199	Basic Salary civil services	305,187,483	305,187,483	305,187,483	335,706,231	369,276,854
	2110200	<b>Basic Wages - Temporary Employees</b>	<b>3,165,255</b>	<b>1,000,000</b>	<b>3,165,255</b>	<b>3,481,781</b>	<b>3,829,959</b>
	2110202	Casual Labour - Others	3,165,255	1,000,000	3,165,255	3,481,781	3,829,959
	2110300	<b>Personal Allowance +Paid as Part of Salary</b>	<b>88,577,691</b>	<b>88,577,691</b>	<b>88,577,689</b>	<b>97,435,458</b>	<b>107,179,004</b>
	2110301	House Allowance	61,758,761	61,758,761	61,758,760	67,934,636	74,728,100

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2110309	Special Duty Allowance	1,146,990	1,146,990	1,146,990	1,261,689	1,387,858
	2110312	Top Up Allowance	2,476,568	2,476,568	2,476,567	2,724,224	2,996,646
	2110314	Transport Allowance	17,903,160	17,903,160	17,903,160	19,693,476	21,662,824
	2110318	Non+practising	470,667	470,667	470,667	517,734	569,507
	2110320	Leave Allowance	4,821,545	4,821,545	4,821,545	5,303,700	5,834,069
	2120100	Employer Contributions to Compulsory National Social Security Schemes	38,908,454	38,908,454	38,908,454	42,799,299	47,079,229
	2120103	Employer contribution to staff Pension scheme	38,908,454	38,908,454	38,908,454	42,799,299	47,079,229
Finance	2210000	USE OF GOODS AND SERVICES	208,863,566	318,671,070	147,165,080	161,881,588	178,069,747
	2210100	Utilities Supplies and Services	862,189	862,189	865,500	952,050	1,047,255
	2210101	Electricity Expenses	364,772	364,772	364,500	400,950	441,045
	2210102	Water and Sewerage charges	497,417	497,417	501,000	551,100	606,210
	2210200	Communication Supplies and Services	529,788	529,788	400,000	440,000	484,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	347,402	347,402	240,000	264,000	290,400
	2210203	Courier and Postal Services	182,386	182,386	160,000	176,000	193,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,887,473	7,887,473	7,710,000	8,481,000	9,329,100
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,823,862	1,823,862	1,900,000	2,090,000	2,299,000
	2210302	Accommodation + Domestic	3,031,806	3,031,806	3,010,000	3,311,000	3,642,100
	2210303	Daily Subsistence Allowances	3,031,806	3,031,806	2,800,000	3,080,000	3,388,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	2,400,000	2,640,000	2,904,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210402	Accommodation + Foreign	1,500,000	1,500,000	1,400,000	1,540,000	1,694,000
	2210500	Printing , Advertising and Information Supplies and Services	4,284,931	11,851,429	12,297,830	13,527,613	14,880,374
	2210502	Publishing and Printing Services ( Accountable documents, budget documents)	2,092,878	10,527,880	10,204,000	11,224,400	12,346,840
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	434,253	-	340,000	374,000	411,400
	2210505	Trade shows/ Exhibitions	434,252	-	353,400	388,740	427,614
	2210505	Photocopying Services	1,323,549	1,323,549	1,400,430	1,540,473	1,694,520
	2210600	Rentals of Produced Assets	383,328	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210603	Rents and Rates + Non-residential	383,328	-	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>17,563,011</b>	<b>13,023,011</b>	<b>16,100,600</b>	<b>17,710,660</b>	<b>19,481,726</b>
	2210708	Trainer allowance	8,694,506	8,654,506	8,200,000	9,020,000	9,922,000
	2210710	Accommodation	8,868,506	4,368,506	7,900,600	8,690,660	9,559,726
	2210799	Kenya Devolution Support Programme (KDSP)	-	-	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>7,850,691</b>	<b>16,420,791</b>	<b>7,449,510</b>	<b>8,194,461</b>	<b>9,013,907</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,659,280	11,229,380	3,860,410	4,246,451	4,671,096
	2210802	Board, committees, conferences & seminars -Including CBEF	3,191,411	5,191,411	3,589,100	3,948,010	4,342,811
	<b>2210900</b>	<b>Insurance costs</b>	<b>20,012,395</b>	<b>30,012,395</b>	<b>20,100,000</b>	<b>22,110,000</b>	<b>24,321,000</b>
	2110904	Motor vehicle insurances	20,012,395	30,012,395	20,100,000	22,110,000	24,321,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,461,482</b>	<b>1,350,000</b>	<b>1,430,300</b>	<b>1,573,330</b>	<b>1,730,663</b>
	2211009	Education and Library Supplies	347,402	-	230,000	253,000	278,300
	2211016	Purchase of Uniforms and Clothing + Staff	1,114,080	1,350,000	1,200,300	1,320,330	1,452,363
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>13,372,183</b>	<b>26,699,391</b>	<b>9,455,340</b>	<b>10,400,874</b>	<b>11,440,961</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	6,880,442	9,877,042	4,101,040	4,511,144	4,962,258
	2211102	Supplies and Accessories for Computers and Printers	4,123,235	15,203,828	3,200,000	3,520,000	3,872,000
	2211103	Sanitary and cleaning materials,	2,368,506	1,618,521	2,154,300	2,369,730	2,606,703
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>9,000,000</b>	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	5,000,000	9,000,000	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>111,875,317</b>	<b>191,880,116</b>	<b>57,782,000</b>	<b>63,560,200</b>	<b>69,916,220</b>
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	694,804	1,694,804	1,752,000	1,927,200	2,119,920
	2211310	Provision of Consultancy services	1,393,920	36,393,920	1,340,000	1,474,000	1,621,400
	2211399	Publicity (Branded materials and calendars)	3,245,201	-	1,100,000	1,210,000	1,331,000
	2211399	Budget Preparation Expenses	16,000,000	30,000,000	18,550,000	20,405,000	22,445,500
	2211399	Public participation	30,000,000	30,000,000	18,000,000	19,800,000	21,780,000
	2211399	Capacity Building	21,997,990	23,897,990	12,540,000	13,794,000	15,173,400
	2211399	Preparation of County Integrated	10,000,000	35,000,000	-	-	-

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Development Plan (CIDP-2023-2027)					
	2211399	Public participation, Data Collection and consolidation on CIDP 2023-2027	25,000,000	-	-	-	-
	2211399	County Statistical Data Support	-	2,000,000	-	-	-
	2211399	Resource mobilization	3,543,402	3,543,402	2,500,000	2,750,000	3,025,000
	2211399	Task force Expenses and Allowances		15,000,000	-	-	-
	2211399	Policy formulation and desmermination	-	14,150,000	2,000,000	2,200,000	2,420,000
	2211399	Other Operating Expenses- administration cost- Bukhaya Central		200,000	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,393,920</b>	<b>4,393,920</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	1,393,920	4,393,920	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>2,754,856</b>	<b>2,260,566</b>	<b>2,074,000</b>	<b>2,281,400</b>	<b>2,509,540</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	410,566	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	410,566	410,566	450,000	495,000	544,500
	2220203	Maintenance of Other Infrastructure works	410,566	-	424,000	466,400	513,040
	2220205	Maintenance of Buildings and Stations + Non-residential	488,915	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	1,034,243	1,850,000	1,200,000	1,320,000	1,452,000
	2640200	<b>Emergency Relief</b>	<b>11,132,000</b>	<b>-</b>	<b>9,100,000</b>	<b>10,010,000</b>	<b>11,011,000</b>
	2640201	Emergency Relief	11,132,000	-	9,100,000	10,010,000	11,011,000
	3100000	<b>Acquisition of Non-Financial Assets</b>	<b>5,933,346</b>	<b>15,032,117</b>	<b>5,245,000</b>	<b>5,769,500</b>	<b>6,346,450</b>
	3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>6,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3110701	Purchase of Motor Vehicle	-	6,050,000	-	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>5,933,346</b>	<b>8,982,117</b>	<b>5,245,000</b>	<b>5,769,500</b>	<b>6,346,450</b>
	3111001	Purchase of Office Furniture and Fittings	3,682,304	6,731,075	3,225,000	3,547,500	3,902,250
	3111002	Purchase of Computers, Printers and other IT Equipment	2,251,042	2,251,042	2,020,000	2,222,000	2,444,200

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Gross Expenditure ... Kshs.	650,635,793	767,376,814	588,248,961	647,073,857	711,781,243
					-		
Accounts	2210000	USE OF GOODS AND SERVICES	22,420,366	13,264,587	19,119,720	21,031,692	23,134,861
	2210200	Communication Supplies and Services	103,823	41,057	90,000	99,000	108,900
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	62,766	-	50,000	55,000	60,500
	2210203	Courier and Postal Services	41,057	41,057	40,000	44,000	48,400
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,626,240	6,626,240	6,060,200	6,666,220	7,332,842
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,640	464,640	550,000	605,000	665,500
	2210302	Accommodation + Domestic	3,080,800	3,080,800	2,600,000	2,860,000	3,146,000
	2210303	Daily Subsistence Allowances	3,080,800	3,080,800	2,910,200	3,201,220	3,521,342
	2210500	Printing , Advertising and Information Supplies and Services	781,655	694,804	809,220	890,142	979,156
	2210502	Publishing and Printing Services	694,804	694,804	754,220	829,642	912,606
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	55,000	60,500	66,550
	2210700	Training Expenses	5,327,693	3,327,693	5,395,200	5,934,720	6,528,192
	2210708	Trainer allowance	1,410,566	910,566	1,431,200	1,574,320	1,731,752
	2210710	Accommodation	1,506,560	1,006,560	1,500,000	1,650,000	1,815,000
	2210711	Tuition fees	2,410,566	1,410,566	2,464,000	2,710,400	2,981,440
	2210800	Hospitality Supplies and Services	5,574,793	2,574,793	4,900,560	5,390,616	5,929,678
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,164,227	2,164,227	4,100,000	4,510,000	4,961,000
	2210802	Board, committees, conferences & seminars	410,566	410,566	800,560	880,616	968,678
	2211000	Specialised Materials and Supplies	3,006,163	-	1,864,540	2,050,994	2,256,093
	2211009	Education and Library Supplies	82,113	-	64,000	70,400	77,440
	2211016	Purchase of Uniforms and Clothing + Staff	2,924,050	-	1,800,540	1,980,594	2,178,653
	2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-	-	-
					-		
Revenue	2210000	USE OF GOODS AND SERVICES	15,243,110	13,194,100	12,523,155	13,775,471	15,153,018
	2210200	Communication Supplies and Services	123,170	82,113	123,170	135,487	149,036

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	82,113	82,113	90,324	99,357
	2210203	Courier and Postal Services	41,057	-	41,057	45,163	49,679
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,800,902</b>	<b>3,200,902</b>	<b>6,288,902</b>	<b>6,917,792</b>	<b>7,609,571</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	918,502	918,502	1,918,502	2,110,352	2,321,387
	2210302	Accommodation + Domestic	1,870,400	1,270,400	1,870,400	2,057,440	2,263,184
	2210303	Daily Subsistence Allowances	2,012,000	1,012,000	2,500,000	2,750,000	3,025,000
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>607,954</b>	<b>600,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2210502	Publishing and Printing Services	607,954	600,000	1,500,000	1,650,000	1,815,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,445,533</b>	<b>1,045,533</b>	<b>1,445,533</b>	<b>1,590,086</b>	<b>1,749,095</b>
	2210708	Trainer allowance	347,402	347,402	347,402	382,142	420,356
	2210710	Accommodation	1,098,131	698,131	1,098,131	1,207,944	1,328,739
	2210711	Tuition fees	-	-	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,265,550</b>	<b>2,265,550</b>	<b>3,165,550</b>	<b>3,482,105</b>	<b>3,830,316</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	2,000,000	3,000,000	3,300,000	3,630,000
	2210802	Board, committees, conferences & seminars	265,550	265,550	165,550	182,105	200,316
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of Uniforms and Clothing + Staff	-	2,000,000	-	-	-
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,000,000	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-	-
	<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,808,000</b>	<b>4,808,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,808,000</b>	<b>4,808,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	3111001	Purchase of Office Furniture and Fittings	-	-	1,500,000	1,650,000	1,815,000
	3111001	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111002	Purchase of IT Equipment, POS	2,808,000	4,808,000	3,500,000	3,850,000	4,235,000
		<b>Sub Total</b>	<b>18,051,110</b>	<b>18,002,100</b>	<b>17,523,155</b>	<b>19,275,471</b>	<b>21,203,018</b>
<b>Budget</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>34,191,179</b>	<b>33,320,921</b>	<b>33,482,400</b>	<b>54,430,640</b>	<b>59,873,704</b>
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>7,030,821</b>	<b>7,030,821</b>	<b>7,390,300</b>	<b>8,129,330</b>	<b>8,942,263</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,579,101	2,579,101	2,650,200	2,915,220	3,206,742
	2210302	Accommodation + Domestic	2,450,400	2,450,400	2,540,100	2,794,110	3,073,521
	2210303	Daily Subsistence Allowances	2,001,320	2,001,320	2,200,000	2,420,000	2,662,000
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,016,131</b>	<b>1,929,280</b>	<b>2,695,010</b>	<b>2,964,511</b>	<b>3,260,962</b>
	2210502	Publishing and Printing Services	1,929,280	1,929,280	2,650,010	2,915,011	3,206,512
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	45,000	49,500	54,450
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>267,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210604	Hire of Transport	267,168	-	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>5,777,955</b>	<b>5,777,955</b>	<b>6,270,000</b>	<b>6,897,000</b>	<b>7,586,700</b>
	2210708	Trainer allowance	1,269,491	1,269,491	1,570,000	1,727,000	1,899,700
	2210710	Accommodation	1,987,360	1,987,360	2,400,000	2,640,000	2,904,000
	2210711	Tuition fees	2,521,103	2,521,103	2,300,000	2,530,000	2,783,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,569,219</b>	<b>7,859,219</b>	<b>7,800,850</b>	<b>8,580,935</b>	<b>9,439,029</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,363,936	5,653,936	5,500,500	6,050,550	6,655,605
	2210802	Board, committees, conferences & seminars	2,205,283	2,205,283	2,300,350	2,530,385	2,783,424
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>174,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211009	Education and Library Supplies	174,240	-	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,370,351</b>	<b>4,938,351</b>	<b>5,503,240</b>	<b>6,053,564</b>	<b>6,658,920</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,789,551	2,357,551	2,900,240	3,190,264	3,509,290
	2211102	Supplies and Accessories for Computers and Printers	2,580,800	2,580,800	2,603,000	2,863,300	3,149,630
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,252,421</b>	<b>1,052,421</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	2,252,421	1,052,421	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,732,874</b>	<b>4,732,874</b>	<b>3,823,000</b>	<b>21,805,300</b>	<b>23,985,830</b>
	2211399	Budget preparation	4,732,874	4,732,874	3,823,000	4,205,300	4,625,830

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3100000	Acquisition of Non-Financial Assets	-	-	4,000,000	4,400,000	4,840,000
	3111000	Purchase of Office Furniture and General Equipment	-	-	4,000,000	4,400,000	4,840,000
	3111001	Purchase of Office Furniture and Fittings	-	-	2,000,000	2,200,000	2,420,000
	3111001	Purchase of Computers, Printers and other IT Equipment	-	-	2,000,000	2,200,000	2,420,000
		<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
		<b>Sub Total</b>	<b>34,191,179</b>	<b>33,320,921</b>	<b>37,482,400</b>	<b>58,830,640</b>	<b>64,713,704</b>
Internal Audit		USE OF GOODS AND SERVICES	27,632,966	15,121,920	22,014,990	24,216,489	26,638,138
	2210100	Utilities Supplies and Services	231,410	231,410	177,000	194,700	214,170
	2210101	Electricity Expenses	82,113	82,113	54,000	59,400	65,340
	2210102	Water and Sewerage charges	149,297	149,297	123,000	135,300	148,830
	2210200	Communication Supplies and Services	123,170	-	92,000	101,200	111,320
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	-	50,000	55,000	60,500
	2210203	Courier and Postal Services	41,057	-	42,000	46,200	50,820
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,256,019	5,256,019	8,151,200	8,966,320	9,862,952
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,719,117	1,719,117	2,120,000	2,332,000	2,565,200
	2210302	Accommodation + Domestic	651,302	651,302	1,320,000	1,452,000	1,597,200
	2210303	Daily Subsistence Allowances	2,650,000	1,650,000	2,601,200	2,861,320	3,147,452
	2210310	Field Operational Allowance	3,235,600	1,235,600	2,110,000	2,321,000	2,553,100
	2210500	Printing , Advertising and Information Supplies and Services	205,283	164,227	1,271,090	1,398,199	1,538,019
	2210502	Publishing and Printing Services	164,227	164,227	1,231,090	1,354,199	1,489,619
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	41,057	-	40,000	44,000	48,400
	2210600	Rentals of Produced Assets	168,953	-	-	-	-
	2210604	Hire of Transport	168,953	-	-	-	-
	2210700	Training Expenses	2,992,824	1,792,824	1,995,900	2,195,490	2,415,039
	2210708	Trainer allowance	-	-	228,700	251,570	276,727
	2210710	Accommodation	746,484	746,484	858,000	943,800	1,038,180
	2210711	Tuition fees	2,246,340	1,046,340	909,200	1,000,120	1,100,132
	2210800	Hospitality Supplies and Services	7,293,748	5,235,748	7,510,290	8,261,319	9,087,451
	2210801	Catering Services (receptions),	2,907,402	3,849,402	2,808,000	3,088,800	3,397,680

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Accommodation, Gifts, Food and Drinks					
	2210802	Board, committees, conferences & seminars (Audit Committee)	4,386,346	1,386,346	4,702,290	5,172,519	5,689,771
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>82,113</b>	<b>-</b>	<b>45,000</b>	<b>49,500</b>	<b>54,450</b>
	2211009	Education and Library Supplies	82,113	-	45,000	49,500	54,450
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,622,539</b>	<b>2,236,409</b>	<b>2,559,710</b>	<b>2,815,681</b>	<b>3,097,249</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	373,242	373,242	430,920	474,012	521,413
	2211102	Supplies and Accessories for Computers and Printers	2,249,297	1,863,167	2,128,790	2,341,669	2,575,836
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,246,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	1,246,340	-	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>410,566</b>	<b>205,283</b>	<b>212,800</b>	<b>234,080</b>	<b>257,488</b>
	2220202	Maintenance of Office Furniture and Equipment	205,283	205,283	212,800	234,080	257,488
	2220205	Maintenance of Buildings and Stations ++ Non-residential	205,283	-	-	-	-
	<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,001</b>	<b>1,500,001</b>	<b>1,560,290</b>	<b>1,716,319</b>	<b>1,887,951</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,500,001</b>	<b>1,500,001</b>	<b>1,560,290</b>	<b>1,716,319</b>	<b>1,887,951</b>
	3111001	Purchase of Office Furniture and Fittings	1,500,001	1,500,001	1,108,290	1,219,119	1,341,031
	3111001	Purchase of Computers, Printers and other IT Equipment	-	-	452,000	497,200	546,920
		<b>TOTAL</b>	<b>29,132,967</b>	<b>16,621,921</b>	<b>23,575,280</b>	<b>25,932,808</b>	<b>28,526,089</b>
Procurement	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>18,601,171</b>	<b>13,047,519</b>	<b>15,726,670</b>	<b>17,299,337</b>	<b>19,029,271</b>
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>123,170</b>	<b>-</b>	<b>137,000</b>	<b>150,700</b>	<b>165,770</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	-	85,000	93,500	102,850
	2210203	Courier and Postal Services	41,057	-	52,000	57,200	62,920
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,999,362</b>	<b>4,999,362</b>	<b>4,773,390</b>	<b>5,250,729</b>	<b>5,775,802</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,098,131	1,098,131	1,109,300	1,220,230	1,342,253
	2210302	Accommodation + Domestic	1,034,663	1,034,663	1,156,090	1,271,699	1,398,869

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210303	Daily Subsistence Allowances	2,866,568	2,866,568	2,508,000	2,758,800	3,034,680
	2210500	Printing , Advertising and Information Supplies and Services	2,155,356	2,068,506	2,195,300	2,414,830	2,656,313
	2210502	Publishing and Printing Services	2,068,506	2,068,506	2,109,000	2,319,900	2,551,890
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	86,300	94,930	104,423
	2210700	Training Expenses	6,759,903	3,559,903	4,309,200	4,740,120	5,214,132
	2210708	Trainer allowance	1,347,402	847,402	920,000	1,012,000	1,113,200
	2210710	Accommodation	2,691,397	1,391,397	2,210,200	2,431,220	2,674,342
	2210711	Tuition fees	2,721,103	1,321,103	1,179,000	1,296,900	1,426,590
	2210800	Hospitality Supplies and Services	3,419,748	2,419,748	3,382,280	3,720,508	4,092,559
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,685,426	1,185,426	1,580,280	1,738,308	1,912,139
	2210802	Board, committees, conferences & seminars	1,734,322	1,234,322	1,802,000	1,982,200	2,180,420
	2211000	Specialised Materials and Supplies	1,143,632	-	929,500	1,022,450	1,124,695
	2211009	Education and Library Supplies	143,632	-	120,500	132,550	145,805
	2211016	Purchase of Uniforms and Clothing + Staff	1,000,000	-	809,000	889,900	978,890
		<b>SUB TOTAL</b>	<b>18,601,171</b>	<b>13,047,519</b>	<b>15,726,670</b>	<b>17,299,337</b>	<b>19,029,271</b>
Economic Planning		USE OF GOODS AND SERVICES	10,067,340	8,613,054	15,863,280	17,449,608	19,194,569
	2210200	Communication Supplies and Services	156,457	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	156,457	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,492,130	1,792,130	3,881,787	4,269,966	4,696,962
	2210303	Daily Subsistence Allowances	2,492,130	1,792,130	3,881,787	4,269,966	4,696,962
	2210500	Printing , Advertising and Information Supplies and Services	358,977	663,667	896,850	986,535	1,085,189
	2210502	Publishing and Printing Services	134,931	134,931	641,678	705,846	776,430
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	39,670	-	-	-	-
	2210504	Advertising awareness	184,375	528,735	255,172	280,689	308,758
	2210700	Training Expenses	3,300,656	2,300,656	4,915,213	5,406,734	5,947,408
	2210710	Accommodation	1,198,250	1,198,250	2,008,163	2,208,979	2,429,877
	2210708	Trainer allowance	2,001,000	1,001,000	2,051,050	2,256,155	2,481,771
	2210711	Tuition fees	101,406	101,406	856,000	941,600	1,035,760
	2210800	Hospitality Supplies and Services	1,366,617	2,148,617	3,276,048	3,603,653	3,964,018

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,366,617	2,148,617	2,020,000	2,222,000	2,444,200
	2210802	Board, committees, conferences & seminars- Sector Working Groups(SWG- coordination activities)	-	-	1,256,048	1,381,653	1,519,818
	2211100	<b>Office and General Supplies and Services</b>	<b>1,707,984</b>	<b>1,707,984</b>	<b>1,393,382</b>	<b>1,532,720</b>	<b>1,685,992</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,051,406	1,051,406	1,103,976	1,214,374	1,335,811
	2211102	Supplies and Accessories for Computers and Printers	656,577	656,577	289,406	318,347	350,181
	2211200	<b>Fuel Oil and Lubricants</b>	<b>684,519</b>	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	684,519	-	-	-	-
	2211300	<b>Other Operating Expenses</b>	-	-	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211399	Preparation of County Plans (Sectoral plan(CSP),ADP, Strategic Plan)	-	-	1,500,000	1,650,000	1,815,000
	3100000	<b>Acquisition of Non-Financial Assets</b>	<b>193,155</b>	-	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>193,155</b>	-	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
	3111001	Purchase of Office Furniture and Fittings	193,155	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	3,600,000	3,960,000	4,356,000
		<b>SUB TOTAL</b>	<b>10,260,495</b>	<b>8,613,054</b>	<b>19,463,280</b>	<b>21,409,608</b>	<b>23,550,569</b>
<b>Monitoring and Evaluation</b>		<b>USE OF GOODS AND SERVICES</b>	<b>7,585,163</b>	<b>4,330,863</b>	<b>8,484,978</b>	<b>9,333,476</b>	<b>10,266,823</b>
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,044,590</b>	<b>2,444,590</b>	<b>2,564,850</b>	<b>2,821,335</b>	<b>3,103,469</b>
	2210303	Daily Subsistence Allowances	2,349,160	1,349,160	1,414,648	1,556,113	1,711,724
	2210309	Monitoring and evaluation	1,695,430	1,095,430	1,150,202	1,265,222	1,391,744
	2210700	<b>Training Expenses</b>	<b>2,726,020</b>	<b>1,326,020</b>	<b>1,115,862</b>	<b>1,227,448</b>	<b>1,350,193</b>
	2210708	Trainer allowance	1,526,020	726,020	512,321	563,553	619,908
	2210710	Accommodation	1,200,000	600,000	380,000	418,000	459,800
	2210711	Tuition fees	-	-	223,541	245,895	270,485
	2210800	<b>Hospitality Supplies and Services</b>	<b>560,253</b>	<b>560,253</b>	<b>588,266</b>	<b>647,093</b>	<b>711,802</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,253	560,253	588,266	647,093	711,802

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211100	Office and General Supplies and Services	254,300	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	254,300	-	-	-	-
	2211300	Other Operating Expenses	-	-	4,216,000	4,637,600	5,101,360
	2211399	Monitoring and evaluation (Operationalization of M & E Policy)	-	-	4,216,000	4,637,600	5,101,360
	3100000	Acquisition of Non-Financial Assets	4,558,722	1,020,200	2,850,000	3,135,000	3,448,500
	3111000	Purchase of Office Furniture and General Equipment	1,138,522	-	2,850,000	3,135,000	3,448,500
	3111001	Purchase of Office Furniture and Fittings	750,200	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	388,322	-	2,850,000	3,135,000	3,448,500
	3111400	Research, Feasibility studies, project preparation and Design	3,420,200	1,020,200	-	-	-
	3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-
	2211399	Monitoring and evaluation	3,420,200	1,020,200	-	-	-
		<b>SUB TOTAL</b>	<b>12,143,885</b>	<b>5,351,063</b>	<b>11,334,978</b>	<b>12,468,476</b>	<b>13,715,323</b>
Quality Assurance		USE OF GOODS AND SERVICES	7,236,247	6,066,297	6,721,640	7,393,804	8,133,184
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,939,400	1,001,500	2,142,540	2,356,794	2,592,473
	2210303	Daily Subsistence Allowances	1,401,500	1,001,500	1,002,000	1,102,200	1,212,420
	22010309	Monitoring and evaluation	1,537,900	-	1,140,540	1,254,594	1,380,053
	2210800	Hospitality Supplies and Services	2,760,000	4,659,950	2,954,100	3,249,510	3,574,461
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,045,000	3,944,950	2,100,010	2,310,011	2,541,012
	2210802	Board, committees, conferences & seminars	715,000	715,000	854,090	939,499	1,033,449
	2211100	Office and General Supplies and Services	1,536,847	404,847	1,625,000	1,787,500	1,966,250
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,404,847	404,847	1,505,000	1,655,500	1,821,050
	2211102	Supplies and Accessories for Computers and Printers	132,000	-	120,000	132,000	145,200
		<b>SUB TOTAL</b>	<b>7,236,247</b>	<b>6,066,297</b>	<b>6,721,640</b>	<b>7,393,804</b>	<b>8,133,184</b>

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
ICT	2210000	USE OF GOODS AND SERVICES	10,896,005	7,914,047	22,818,000	25,099,800	27,609,780
	2210200	Communication Supplies and Services	118,054	65,085	8,115,200	8,926,720	9,819,392
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	65,085	65,085	65,000	71,500	78,650
	2210202	Internet Connections	-	-	8,000,000	8,800,000	9,680,000
	2210203	Courier and Postal Services	52,969	-	50,200	55,220	60,742
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,774,950	3,574,950	4,390,500	4,829,550	5,312,505
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,408,326	1,408,326	1,420,000	1,562,000	1,718,200
	2210302	Accommodation + Domestic	1,836,701	1,136,701	1,650,500	1,815,550	1,997,105
	2210303	Daily Subsistence Allowances	1,529,923	1,029,923	1,320,000	1,452,000	1,597,200
	2210500	Printing, Advertising and Information Supplies and Services	434,253	347,402	475,000	522,500	574,750
	2210502	Publishing and Printing Services	347,402	347,402	390,000	429,000	471,900
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	86,851	-	85,000	93,500	102,850
	2210700	Training Expenses	4,434,764	2,934,764	3,301,300	3,631,430	3,994,573
	2210708	Trainer allowance	1,347,402	847,402	706,000	776,600	854,260
	2210710	Accommodation	1,580,800	1,080,800	1,693,000	1,862,300	2,048,530
	2210711	Tuition fees	1,506,562	1,006,562	902,300	992,530	1,091,783
	2210800	Hospitality Supplies and Services	991,845	991,845	1,536,000	1,689,600	1,858,560
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	845,948	845,948	1,105,000	1,215,500	1,337,050
	2210802	Board, committees, conferences & seminars	145,897	145,897	431,000	474,100	521,510
	2211000	Specialised Materials and Supplies	142,139	-	-	-	-
	2211009	Education and Library Supplies	142,139	-	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	5,000,000	5,500,000	6,050,000
	2220210	Maintenance of Computers, Software, and Networks	-	-	5,000,000	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	4,205,400	5,379,400	12,150,320	13,365,352	14,701,887
	3111000	Purchase of Office Furniture and General Equipment	4,205,400	5,379,400	7,150,320	7,865,352	8,651,887
	3111001	Purchase of Office Furniture and Fittings	-	-	650,320	715,352	786,887

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111002	Purchase of Computers, Printers and other IT Equipment	4,205,400	5,379,400	6,500,000	7,150,000	7,865,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	5,000,000	5,500,000	6,050,000
	3111112	Purchase of Software	-	-	5,000,000	5,500,000	6,050,000
		Sub Total	15,101,405	13,293,447	34,968,320	38,465,152	42,311,667
		GROSS EXPENDITURE.....KSHS	817,774,620	894,957,722	774,164,404	869,180,844	956,098,929
		Compensation to Employees	435,838,881	433,673,627	435,838,881	479,422,769	527,365,046
		Use of Goods and Services	362,737,114	433,544,377	303,919,913	351,911,904	387,103,095
		Acquisition of Non-Financial Assets	19,198,624	27,739,718	34,405,610	37,846,171	41,630,788
			817,774,620	894,957,722	774,164,404	869,180,844	956,098,929
5. Sports, Culture and Social Services							
		COMPENSATION TO EMPLOYEES	37,572,775	34,572,775	37,155,775	40,871,353	44,958,488
	2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	21,575,309	23,732,840	26,106,124
	2110101	Basic Salary civil services	21,102,720	21,102,720	21,575,309	23,732,840	26,106,124
	2110200	Basic Wages - Temporary Employees	4,500,000	1,500,000	4,000,000	4,400,000	4,840,000
	2110202	Casual Labour - Others	4,500,000	1,500,000	4,000,000	4,400,000	4,840,000
	2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	9,145,245	10,059,770	11,065,746
	2110301	House Allowance	4,221,200	4,221,200	5,680,388	6,248,427	6,873,269
	2110314	Transport Allowance	2,236,000	2,236,000	2,354,540	2,589,994	2,848,993
	2110320	Leave Allowance	1,895,593	1,895,593	610,317	671,349	738,484
	2110321	Administrative Allowance	110,000	110,000	500,000	550,000	605,000
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	3,507,262	2,435,221	2,678,743	2,946,617
	2120103	Employer contribution to staff Pension scheme	3,507,262	3,507,262	2,435,221	2,678,743	2,946,617
		USE OF GOODS AND SERVICES	51,524,069	79,854,995	45,500,462	50,050,508	48,884,559
	2210100	Utilities Supplies and Services	755,040	755,040	400,000	440,000	484,000
	2210101	Electricity Expenses	406,560	406,560	200,000	220,000	242,000
	2210102	Water and Sewerage charges	348,480	348,480	200,000	220,000	242,000
	2210200	Communication Supplies and Services	232,320	-	300,000	330,000	363,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,160	-	200,000	220,000	242,000
	2210203	Courier and Postal Services	116,160	-	100,000	110,000	121,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,631,884	4,690,719	6,500,000	7,150,000	7,865,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,080,800	1,300,800	2,000,000	2,200,000	2,420,000
	2210302	Accommodation +domestic	2,607,517	1,689,920	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	1,943,568	1,700,000	3,500,000	3,850,000	4,235,000
	2210400	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>2,240,654</b>	<b>3,926,570</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,654	3,126,570	1,000,000	1,100,000	1,210,000
	2210402	Accommodation + Foreign	-	-	500,000	550,000	605,000
	2210403	Daily Subsistence Allowances	800,000	800,000	1,500,000	1,650,000	1,815,000
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>550,000</b>	<b>484,000</b>
	2210502	Publishing and Printing Services	-	-	400,000	440,000	484,000
	2210503	Subscription to Newspapers	-	-	100,000	110,000	
	2210504	advertising awareness	-	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>929,423</b>	<b>929,423</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,057,000</b>
	2210703	Production and printing of training material	116,160	116,160	100,000	110,000	121,000
	2210704	Hire of training facilities and equipment	464,640	464,640	100,000	110,000	121,000
	2210711	Tuition fees	116,303	116,303	1,200,000	1,320,000	1,452,000
	2210799	Training Expenses + Other	232,320	232,320	300,000	330,000	363,000
	2210800	<b>Hospitality Supplies and Services</b>	<b>2,566,560</b>	<b>12,615,400</b>	<b>4,300,000</b>	<b>4,730,000</b>	<b>5,203,000</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,276,160	11,025,000	2,500,000	2,750,000	3,025,000
	2210802	Boards, committees, conferences & seminars	290,400	290,400	300,000	330,000	363,000
	2210805	National celebration	-	1,300,000	1,500,000	1,650,000	1,815,000
	2211000	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	200,000	220,000	242,000
	2211100	<b>Office and General Supplies and Services</b>	<b>4,893,920</b>	<b>6,303,210</b>	<b>2,600,462</b>	<b>2,860,508</b>	<b>3,146,559</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,080,800	3,852,500	1,700,462	1,870,508	2,057,559
	2211102	Supplies and Accessories for Computers and Printers	522,720	1,360,310	100,000	110,000	121,000
	2211103	Sanitary and cleaning materials,	2,290,400	1,090,400	800,000	880,000	968,000

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,242,400</b>	<b>2,242,400</b>	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,242,400	2,242,400	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>28,253,708</b>	<b>42,272,953</b>	<b>24,700,000</b>	<b>27,170,000</b>	<b>23,837,000</b>
	2211305	Contracted Guards and Cleaning Services	3,279,780	4,879,780	1,200,000	1,320,000	1,452,000
	2211399	Purchase of assistive devices for PLWDs	1,159,929	1,159,929	1,200,000	1,320,000	1,452,000
	2211399	Training of youths in entrepreneurship and business development		1,900,000	-	-	-
	2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	580,800	-	-	-	-
	2211399	Community Cultural festivals	-	3,447,000	3,500,000	3,850,000	4,235,000
	2211399	Support and Development of County teams	929,280	-	1,000,000	1,100,000	1,210,000
	2211399	Liquor administrative review committee and inter-agency collaboration	522,720	522,720	1,200,000	1,320,000	1,452,000
	2211399	Kenya and UNESCO celebrations	-	-	700,000	770,000	847,000
	2211399	Stakeholder engagement	-	-	-	-	-
	2211399	Sanitary towels	-	-	-	-	-
	2211399	Development of Policies and Strategic Plan	-	4,500,000	1,400,000	1,540,000	1,694,000
	2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	3,500,000	3,500,000	1,500,000	1,650,000	1,815,000
	2211399	KICOSCA/EALASCA games	16,158,318	18,158,318	5,000,000	5,500,000	6,050,000
	2211399	Kenya Youth Intercounties Sports Association (KYISA)	1,161,600	1,743,925	3,000,000	3,300,000	3,630,000
	2211399	Purchase of sporting equipment		1,500,000	4,200,000	4,620,000	
	2211399	Kenya Music Festivals		-	800,000	880,000	
	2211399	Liquor licensing boards	961,281	961,281	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>929,280</b>	<b>1,858,560</b>	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	929,280	1,858,560	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>638,880</b>	<b>1,050,720</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2220202	Maintenance of Office Furniture and Equipment	348,480	348,480	300,000	330,000	363,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2220205	Maintenance of Buildings and Stations ++ Non-residential	116,160	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	174,240	702,240	-	-	-
	2640500	Other Capital Grants and Transfers	1,210,000	3,210,000	1,000,000	1,100,000	1,210,000
	2640599	Grants to cultural groups	1,210,000	3,210,000	1,000,000	1,100,000	1,210,000
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-
	2710107	Pension	-	-	-	-	-
		Acquisition OF Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
	3111000	Purchase of Office Furniture and General Equipment	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
	3111001	Purchase of Office Furniture and Fittings	1,232,320	1,232,320	700,000	770,000	847,000
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	1,400,000	1,540,000	1,694,000
	3111005	Purchase of Photocopiers	348,480	348,480	200,000	220,000	242,000
		Gross Expenditure ... Kshs.	90,909,964	116,240,890	84,956,237	93,451,861	96,626,047
		Compensation to Employees	37,572,775	34,572,775	37,155,775	40,871,353	44,958,488
		Use of Goods and Services	51,524,069	79,854,995	45,500,462	50,050,508	48,884,559
		Acquisition of Non-Financial Assets	1,813,120	1,813,120	2,300,000	2,530,000	2,783,000
			90,909,964	116,240,890	84,956,237	93,451,861	96,626,047
<b>6. Transport, Public Works and Energy</b>							
Headquarters		COMPENSATION TO EMPLOYEES	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
	2110100	Basic salary+ Permanent Employees	46,318,480	73,006,339	73,430,459	80,773,505	88,850,855
	2110101	Basic Salary civil services	46,318,480	73,006,339	73,430,459	80,773,505	88,850,855
	2110200	Basic Wages - Temporary Employees	3,670,013	1,000,000	3,877,102	4,264,812	4,691,293
	2110202	Casual Labour - Others	3,670,013	1,000,000	3,877,102	4,264,812	4,691,293
	2110300	Personal Allowance +Paid as Part of Salary	14,026,967	20,451,691	26,215,168	28,836,685	31,720,353
	2110301	House Allowance	9,175,320	11,794,461	15,380,512	16,918,563	18,610,420
	2110314	Transport Allowance	4,416,000	6,193,066	8,270,490	9,097,539	10,007,293
	2110320	Leave Allowance	435,647	2,464,165	2,564,166	2,820,583	3,102,641
	2120100	Employer Contributions to Compulsory National Social Security Schemes	5,821,218	7,708,635	9,313,949	10,245,344	11,269,878
	2120103	Pension	5,821,218	7,708,635	9,313,949	10,245,344	11,269,878

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		<b>USE OF GOODS AND SERVICES</b>	<b>23,228,905</b>	<b>27,438,827</b>	<b>42,200,369</b>	<b>46,420,406</b>	<b>51,062,446</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>409,260</b>	<b>409,260</b>	<b>491,860</b>	<b>541,046</b>	<b>595,151</b>
	2210101	Electricity Expenses	256,230	256,230	312,900	344,190	378,609
	2210102	Water and Sewerage charges	153,030	153,030	178,960	196,856	216,542
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>113,252</b>	<b>113,252</b>	<b>120,342</b>	<b>132,376</b>	<b>145,614</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	113,252	113,252	120,342	132,376	145,614
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,953,046</b>	<b>6,953,046</b>	<b>8,300,854</b>	<b>9,130,939</b>	<b>10,044,033</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,553,046	1,553,046	2,000,000	2,200,000	2,420,000
	2210302	Accommodation +domestic	2,200,000	2,200,000	2,500,000	2,750,000	3,025,000
	2210303	Daily Subsistence Allowances	3,200,000	3,200,000	3,800,854	4,180,939	4,599,033
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>617,303</b>	<b>797,303</b>	<b>1,340,800</b>	<b>1,474,880</b>	<b>1,622,368</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,622	56,622	80,000	88,000	96,800
	2210504	advertising awareness	560,681	740,681	1,260,800	1,386,880	1,525,568
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,102,526</b>	<b>3,102,526</b>	<b>6,871,043</b>	<b>7,558,147</b>	<b>8,313,962</b>
	2210708	Trainer allowance	1,353,550	1,353,550	3,560,877	3,916,965	4,308,661
	2210710	Accommodation	1,669,116	1,669,116	1,800,500	1,980,550	2,178,605
	2210711	Tuition fees	79,860	79,860	1,509,666	1,660,633	1,826,696
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,219,222</b>	<b>4,612,872</b>	<b>2,219,222</b>	<b>2,441,144</b>	<b>2,685,259</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,219,222	4,612,872	2,219,222	2,441,144	2,685,259
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>-</b>	<b>301,900</b>	<b>332,090</b>	<b>365,299</b>
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	301,900	332,090	365,299
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,871,586</b>	<b>2,871,586</b>	<b>2,603,380</b>	<b>2,863,718</b>	<b>3,150,090</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,533,674	2,533,674	1,301,690	1,431,859	1,575,045
	2211102	Supplies and Accessories for Computers and Printers	337,911	337,911	850,790	935,869	1,029,456
	2211103	Sanitary and cleaning materials,	-	-	450,900	495,990	545,589
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,351,776</b>	<b>4,401,776</b>	<b>2,078,900</b>	<b>2,286,790</b>	<b>2,515,469</b>
	2211201	Refined Fuels and Lubricants for Transport	2,351,776	4,401,776	2,078,900	2,286,790	2,515,469

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211300	<b>Other Operating Expenses</b>	<b>2,161,600</b>	<b>2,161,600</b>	<b>15,871,108</b>	<b>17,458,219</b>	<b>19,204,041</b>
	2211305	Contracted Guards and Cleaning Services	2,161,600	2,161,600	3,502,070	3,852,277	4,237,505
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	250,060	275,066	302,573
	2211310	Contracted Professional Services	-	-	2,251,000	2,476,100	2,723,710
	2211399	Monitoring of county roads/projects	-	0	3,867,078	4,253,786	4,679,164
	2720199	Bill of Quantities Development	-	0	2,500,000	2,750,000	3,025,000
	2211399	Policy development	-	-	3,500,900	3,850,990	4,236,089
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>946,082</b>	<b>1,113,426</b>	<b>2,000,960</b>	<b>2,201,056</b>	<b>2,421,162</b>
	2220101	Maintenance Expenses + Motor Vehicles	946,082	1,113,426	2,000,960	2,201,056	2,421,162
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>1,483,252</b>	<b>902,181</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	902,181	902,181	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	581,071	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>1,493,394</b>	<b>2,131,994</b>	<b>4,659,300</b>	<b>5,125,230</b>	<b>5,637,753</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,493,394</b>	<b>2,131,994</b>	<b>4,659,300</b>	<b>5,125,230</b>	<b>5,637,753</b>
	3111001	Purchase of Office Furniture and Fittings	1,493,394	2,131,994	538,600	592,460	651,706
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	4,120,700	4,532,770	4,986,047
		<b>Gross Expenditure ... Kshs.</b>	<b>94,558,977</b>	<b>131,737,486</b>	<b>159,696,347</b>	<b>175,665,982</b>	<b>193,232,580</b>
<b>Roads</b>		<b>USE OF GOODS AND SERVICES</b>	<b>18,490,171</b>	<b>30,145,239</b>	<b>10,349,810</b>	<b>11,384,791</b>	<b>12,523,270</b>
	2210200	<b>Communication Supplies and Services</b>	<b>84,939</b>	<b>84,939</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	-	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,230,335</b>	<b>4,230,335</b>	<b>4,227,353</b>	<b>4,650,088</b>	<b>5,115,097</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,298,624	1,298,624	903,450	993,795	1,093,175
	2210302	Accommodation +domestic	1,311,698	1,311,698	1,503,890	1,654,279	1,819,707

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210303	Daily Subsistence Allowances	1,620,013	1,620,013	1,820,013	2,002,014	2,202,216
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>445,510</b>	<b>445,510</b>	-	-	-
	2210504	advertising awareness	445,510	445,510	-	-	-
	2210700	<b>Training Expenses</b>	<b>2,207,826</b>	<b>2,207,826</b>	-	-	-
	2210710	Accommodation	1,322,156	1,322,156	-	-	-
	2210708	Trainer allowance	885,670	885,670	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>	<b>564,416</b>	<b>564,416</b>	<b>764,416</b>	<b>840,858</b>	<b>924,943</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	564,416	564,416	764,416	840,858	924,943
	2211000	<b>Specialised Materials and Supplies</b>	<b>1,500,460</b>	<b>1,500,460</b>	<b>1,207,900</b>	<b>1,328,690</b>	<b>1,461,559</b>
	2211016	Purchase of Uniforms and Clothing + Staff	1,500,460	1,500,460	1,207,900	1,328,690	1,461,559
	2211100	<b>Office and General Supplies and Services</b>	<b>5,343,844</b>	<b>5,343,844</b>	<b>1,304,780</b>	<b>1,435,258</b>	<b>1,578,784</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,034,873	2,034,873	1,304,780	1,435,258	1,578,784
	2211102	Supplies and Accessories for Computers and Printers	2,553,434	2,553,434	-	-	-
	2211103	Sanitary and cleaning materials,	755,537	755,537	-	-	-
	2211200	<b>Fuel Oil and Lubricants</b>	<b>1,305,412</b>	<b>8,805,412</b>	<b>1,509,900</b>	<b>1,660,890</b>	<b>1,826,979</b>
	2211201	Refined Fuels and Lubricants for Transport transport-In house for maintenance of County roads	1,305,412	8,805,412	1,509,900	1,660,890	1,826,979
	2211300	<b>Other Operating Expenses</b>	<b>21,233</b>	<b>21,233</b>	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>484,561</b>	<b>484,561</b>	<b>1,084,561</b>	<b>1,193,017</b>	<b>1,312,319</b>
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	1,084,561	1,193,017	1,312,319
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>2,301,635</b>	<b>6,456,703</b>	<b>250,900</b>	<b>275,990</b>	<b>303,589</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,301,635	6,456,703	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	250,900	275,990	303,589

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Acquisition OF Non-Financial Assets	6,047,258	6,047,258	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,047,258	1,047,258	-	-	-
	3111001	Purchase of Office Furniture and Fittings	570,046	570,046	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	477,212	477,212	-	-	-
	3111400	Research , Feasibility Studies, Project Preparation	5,000,000	5,000,000	-	-	-
	3111401	Feasibility Study (construction of Busibwabo Bridge)	5,000,000	5,000,000	-	-	-
		Gross Expenditure ... Kshs.	24,537,429	36,192,497	10,349,810	11,384,791	12,523,270
Public Works		USE OF GOODS AND SERVICES	16,241,558	16,241,558	11,077,015	12,184,717	13,403,188
	2210200	Communication Supplies and Services	84,939	84,939	84,940	93,434	102,777
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	84,940	93,434	102,777
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,193,143	6,193,143	4,461,495	4,907,645	5,398,409
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,414,784	1,414,784	650,875	715,963	787,559
	2210302	Accommodation +domestic	2,159,081	2,159,081	1,800,840	1,980,924	2,179,016
	2210303	Daily Subsistence Allowances	2,619,278	2,619,278	2,009,780	2,210,758	2,431,834
	2210500	Printing , Advertising and Information Supplies and Services	545,510	545,510	-	-	-
	2210504	advertising awareness	545,510	545,510	-	-	-
	2210700	Training Expenses	2,278,206	2,278,206	-	-	-
	2210710	Accommodation	1,122,156	1,122,156	-	-	-
	2210708	Trainer allowance	1,156,050	1,156,050	-	-	-
	2210800	Hospitality Supplies and Services	1,764,416	1,764,416	2,707,760	2,978,536	3,276,390
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,764,416	1,764,416	2,707,760	2,978,536	3,276,390
	2211000	Specialised Materials and Supplies	540,460	540,460	615,900	677,490	745,239
	2211016	Purchase of Uniforms and Clothing + Staff	540,460	540,460	615,900	677,490	745,239
	2211100	Office and General Supplies and Services	1,802,684	1,802,684	903,890	994,279	1,093,707
	2211101	General Office Supplies (papers, pencils, forms,	850,256	850,256	903,890	994,279	1,093,707

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		small office equipment etc.)					
	2211102	Supplies and Accessories for Computers and Printers	596,891	596,891	-	-	-
	2211103	Sanitary and cleaning materials,	355,537	355,537	-	-	-
	2211200	<b>Fuel Oil and Lubricants</b>	<b>1,280,772</b>	<b>1,280,772</b>	<b>1,301,800</b>	<b>1,431,980</b>	<b>1,575,178</b>
	2211201	Refined Fuels and Lubricants for Transport	1,280,772	1,280,772	1,301,800	1,431,980	1,575,178
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>484,561</b>	<b>484,561</b>	<b>1,001,230</b>	<b>1,101,353</b>	<b>1,211,488</b>
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	1,001,230	1,101,353	1,211,488
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>1,266,867</b>	<b>1,266,867</b>	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,266,867	1,266,867	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>331,099</b>	<b>331,099</b>	<b>650,790</b>	<b>715,869</b>	<b>787,456</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>331,099</b>	<b>331,099</b>	<b>650,790</b>	<b>715,869</b>	<b>787,456</b>
	3111001	Purchase of Office Furniture and Fittings	253,887	253,887	650,790	715,869	787,456
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	-	-	-
		<b>Gross Expenditure ... Kshs.</b>	<b>16,572,657</b>	<b>16,572,657</b>	<b>11,727,805</b>	<b>12,900,586</b>	<b>14,190,644</b>
<b>Energy</b>		<b>USE OF GOODS AND SERVICES</b>	<b>7,988,974</b>	<b>7,988,974</b>	<b>4,958,214</b>	<b>5,454,035</b>	<b>5,999,439</b>
	2210200	<b>Communication Supplies and Services</b>	<b>100,381</b>	<b>100,381</b>	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	-	-	-
	2210203	Courier and Postal Services	15,442	15,442	-	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,230,335</b>	<b>1,230,335</b>	<b>1,241,770</b>	<b>1,365,947</b>	<b>1,502,542</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,544	240,544	340,790	374,869	412,356
	2210302	Accommodation +domestic	137,458	137,458	150,780	165,858	182,444
	2210303	Daily Subsistence Allowances	852,333	852,333	750,200	825,220	907,742
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>87,977</b>	<b>87,977</b>	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,467	42,467	-	-	-
	2210504	advertising awareness	45,510	45,510	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>182,052</b>	<b>182,052</b>	<b>301,900</b>	<b>332,090</b>	<b>365,299</b>
	2210710	Accommodation	122,156	122,156	301,900	332,090	365,299
	2210711	Tuition fees	59,896	59,896	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,094,720</b>	<b>2,094,720</b>	<b>1,081,709</b>	<b>1,189,880</b>	<b>1,308,868</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,094,720	2,094,720	1,081,709	1,189,880	1,308,868
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>93,996</b>	<b>93,996</b>	<b>101,780</b>	<b>111,958</b>	<b>123,154</b>
	2211016	Purchase of Uniforms and Clothing + Staff	93,996	93,996	101,780	111,958	123,154
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>559,227</b>	<b>559,227</b>	<b>460,720</b>	<b>506,792</b>	<b>557,471</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	250,256	250,256	460,720	506,792	557,471
	2211102	Supplies and Accessories for Computers and Printers	253,434	253,434	-	-	-
	2211103	Sanitary and cleaning materials,	55,537	55,537	-	-	-
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,950,772</b>	<b>2,950,772</b>	<b>1,109,575</b>	<b>1,220,533</b>	<b>1,342,586</b>
	2211201	Refined Fuels and Lubricants for Transport	2,950,772	2,950,772	1,109,575	1,220,533	1,342,586
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,233</b>	<b>21,233</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>484,561</b>	<b>484,561</b>	<b>660,760</b>	<b>726,836</b>	<b>799,520</b>
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	660,760	726,836	799,520
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>183,720</b>	<b>183,720</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220205	Maintenance of Buildings and Stations ++ Non-residential	135,804	135,804	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	47,916	47,916	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>447,258</b>	<b>447,258</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>447,258</b>	<b>447,258</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3111001	Purchase of Office Furniture and Fittings	370,046	370,046	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	-	-	-
		Gross Expenditure ... Kshs.	8,436,232	8,436,232	4,958,214	5,454,035	5,999,439
<b>Mechanical and Fleet Management Unit</b>		<b>USE OF GOODS AND SERVICES</b>	<b>7,784,386</b>	<b>7,784,386</b>	<b>87,099,713</b>	<b>95,809,684</b>	<b>105,390,653</b>
	2210100	Utilities Supplies and Services	-	-	201,059	221,165	243,281
	2210101	Electricity Expenses	-	-	113,409	124,750	137,225
	2210102	Water and Sewerage charges	-	-	87,650	96,415	106,057
	2210200	Communication Supplies and Services	84,939	84,939	150,000	165,000	181,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,939	150,000	165,000	181,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,253,055	1,253,055	1,559,025	1,714,928	1,886,420
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	356,704	356,704	456,790	502,469	552,716
	2210302	Accommodation +domestic	311,698	311,698	396,455	436,101	479,711
	2210303	Daily Subsistence Allowances	584,653	584,653	705,780	776,358	853,994
	2210500	Printing , Advertising and Information Supplies and Services	345,510	345,510	323,890	356,279	391,907
	2210504	advertising awareness	345,510	345,510	323,890	356,279	391,907
	2210700	Training Expenses	522,156	522,156	981,798	1,079,978	1,187,976
	2210710	Accommodation	522,156	522,156	543,888	598,277	658,104
	2210708	Trainer allowance	-	-	178,950	196,845	216,530
	2210711	Tuition fees	-	-	258,960	284,856	313,342
	2210800	Hospitality Supplies and Services	364,416	364,416	398,750	438,625	482,488
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,416	364,416	398,750	438,625	482,488
	2211000	Specialised Materials and Supplies	440,460	440,460	466,500	513,150	564,465
	2211016	Purchase of Uniforms and Clothing + Staff	440,460	440,460	466,500	513,150	564,465
	2211100	Office and General Supplies and Services	1,059,227	1,059,227	906,480	997,128	1,096,841
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,256	450,256	345,700	380,270	418,297
	2211102	Supplies and Accessories for Computers and Printers	253,434	253,434	560,780	616,858	678,544
	2211103	Sanitary and cleaning materials,	355,537	355,537	-	-	-
	2211200	Fuel Oil and Lubricants	950,772	950,772	69,715,256	76,686,782	84,355,460

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211201	Refined Fuels and Lubricants for Transport	950,772	950,772	780,900	858,990	944,889
	2211201	Refined Fuels and Lubricants for Transport-Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	-	4,309,030	4,739,933	5,213,926
	2211201	Refined Fuels and Lubricants for Transport- Trade, Investment, Industry and Cooperatives	-	-	4,290,451	4,719,496	5,191,446
	2211201	Refined Fuels and Lubricants for Transport -Education and Vocational Training	-	-	2,233,920	2,457,312	2,703,043
	2211201	Refined Fuels & Lubr- Finance, ICT and Economic Planning	-	-	9,183,280	10,101,608	11,111,769
	2211201	Refined Fuels and Lubricants for Transport-Sports, Culture and Social Services	-	-	2,242,400	2,466,640	2,713,304
	2211201	Refined Fuels and Lubricants for Transport- Public Service, Administration and Gender	-	-	1,161,600	1,277,760	1,405,536
	2211201	Refined Fuels and Lubricants for Transport-Lands, Housing and Urban Development	-	-	6,474,142	7,121,556	7,833,712
	2211201	Refined Fuels and Lubricants for Transport-Water, Irrigation and Natural Resources	-	-	5,125,286	5,637,815	6,201,596
	2211201	Refined Fuels and Lubricants for Transport-Health and Sanitation	-	-	16,760,860	18,436,946	20,280,641
	2211201	Refined Fuels and Lubricants for Transport-County Public Service Board	-	-	1,929,280	2,122,208	2,334,429
	2211201	Refined Fuels and Lubricants for Transport-County Attorney	-	-	1,200,000	1,320,000	1,452,000
	2211201	Refined Fuels and Lubricants for Transport-The Governorship	-	-	14,024,107	15,426,518	16,969,169

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	907,106	907,106	12,396,955	13,636,651	15,000,316
	2220101	Maintenance Expenses - (Motor vehicles) transport	907,106	907,106	289,593	318,552	350,408
	2220101	Maintenance Expenses (motor vehicles)- Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	-	451,603	496,763	546,440
	2220101	Maintenance Expenses (motor vehicles)- Trade, Investment, Industry and Cooperatives	-	-	302,865	333,152	366,467
	2220101	Maintenance Expenses (motor vehicles)- Education and Vocational Training	-	-	704,704	775,174	852,692
	2220101	Maintenance Expenses (motor vehicles)- Finance, ICT and Economic Planning	-	-	674,657	742,123	816,335
	2220101	Maintenance Expenses (motor vehicles)- Sports, Culture and Social Services	-	-	408,883	449,771	494,748
	2220101	Maintenance Expenses (motor vehicles)- Public Service, Administration and Gender	-	-	388,439	427,283	470,011
	2220101	Maintenance Expenses (motor vehicles)- Lands, Housing and Urban Development	-	-	536,760	590,436	649,480
	2220101	Maintenance Expenses (motor vehicles)-Water, Irrigation and Natural Resources	-	-	1,009,325	1,110,258	1,221,283
	2220101	Maintenance Expenses (motor vehicles)- Health and Sanitation	-	-	5,432,072	5,975,279	6,572,807
	2220101	Maintenance Expenses (motor vehicles)- County Public Service Board	-	-	434,438	477,882	525,670
	2220101	Maintenance Expenses (motor vehicles)- Motor vehicles County Attorney	-	-	300,000	330,000	363,000
	2220101	Maintenance Expenses (motor vehicles)-The Governorship	-	-	1,463,616	1,609,978	1,770,975
	2220200	<b>Routine Maintenance + Other Assets</b>	1,856,745	1,856,745	-	-	-
	2220201	Maintenance of Plant, Machinery and	1,856,745	1,856,745	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Equipment (including lifts)					
		Acquisition OF Non-Financial Assets	369,956	369,956	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	369,956	369,956	-	-	-
	3111001	Purchase of Office Furniture and Fittings	369,956	369,956	-	-	-
		Gross Expenditure ... Kshs.	8,154,342	8,154,342	87,099,713	95,809,684	105,390,653
						-	-
		Grand Total	152,259,636	201,093,214	273,831,889	301,215,078	331,336,586
		Compensation to Employees	69,836,678	102,166,665	112,836,678	124,120,346	136,532,380
		Use of Goods and Services	73,733,994	89,598,985	155,685,121	171,253,633	188,378,996
		Acquisition of Non-Financial Assets	8,688,964	9,327,564	5,310,090	5,841,099	6,425,209
			152,259,636	201,093,214	273,831,889	301,215,078	331,336,586
				-	-		
7. Public Service, Administration and Gender					-		
		COMPENSATION TO EMPLOYEES	122,311,116	120,311,116	124,646,757	137,111,433	150,822,576
	2110100	Basic salary+ Permanent Employees	96,978,062	96,978,062	98,675,900	108,543,490	119,397,839
	2110101	Basic Salary civil services	96,978,062	96,978,062	98,675,900	108,543,490	119,397,839
	2110200	Basic Wages - Temporary Employees	3,000,000	1,000,000	3,046,500	3,351,150	3,686,265
	2110202	Casual Labour - Others	3,000,000	1,000,000	3,046,500	3,351,150	3,686,265
	2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,403,986	19,027,347	20,930,082	23,023,090
	2110301	House Allowance	9,852,327	9,852,327	12,675,900	13,943,490	15,337,839
	2110314	Transport Allowance	8,507,659	8,507,659	4,786,547	5,265,202	5,791,722
	2110320	Leave Allowance	1,044,000	1,044,000	1,564,900	1,721,390	1,893,529
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,929,069	2,929,069	3,897,010	4,286,711	4,715,382
	2120103	Pensions Civil Servants	2,929,069	2,929,069	3,897,010	4,286,711	4,715,382
		USE OF GOODS AND SERVICES	156,952,678	200,729,042	363,750,517	400,125,569	427,216,560
	2210200	Communication Supplies and Services	201,350	201,350	440,795	484,875	533,362
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,732	100,732	210,705	231,776	254,953
	2210202	Internet Connections	-	-	-	-	-
	2210203	Courier and Postal Services	100,618	100,618	230,090	253,099	278,409
	2210400	Foreign travel	-	-	3,086,900	3,395,590	3,735,149
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	1,911,000	2,102,100	2,312,310
	2210402	Accommodation	-	-	1,175,900	1,293,490	1,422,839

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,104,512</b>	<b>5,104,512</b>	<b>5,934,611</b>	<b>6,528,072</b>	<b>7,180,879</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	1,100,000	1,900,000	2,090,000	2,299,000
	2210302	Accommodation +domestic	2,003,520	2,003,520	2,603,520	2,863,872	3,150,259
	2210303	Daily Subsistence Allowances	2,000,992	2,000,992	1,431,091	1,574,200	1,731,620
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>452,978</b>	<b>452,978</b>	<b>571,588</b>	<b>628,747</b>	<b>691,621</b>
	2210502	Publishing and Printing Services	219,265	219,265	241,191	265,310	291,841
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	80,397	88,437	97,280
	2210504	Advertising awareness	233,713	233,713	250,000	275,000	302,500
	<b>2210700</b>	<b>Training Expenses</b>	<b>11,411,646</b>	<b>11,411,646</b>	<b>11,042,810</b>	<b>12,147,091</b>	<b>13,361,800</b>
	2210708	Trainer allowance(NITA LEVY)	6,570,570	6,570,570	6,227,627	6,850,390	7,535,429
	2210710	Accommodation	1,580,800	1,580,800	1,738,880	1,912,768	2,104,045
	2210711	Tuition fees	1,161,600	1,161,600	1,277,760	1,405,536	1,546,090
	2210716	Human Resource Reforms	2,098,675	2,098,675	1,798,543	1,978,397	2,176,237
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,530,000</b>	<b>3,857,940</b>	<b>3,283,001</b>	<b>3,611,301</b>	<b>3,972,431</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,934,837	3,262,777	2,628,321	2,891,153	3,180,268
	2210802	Board, committees, conferences & seminars	595,163	595,163	654,680	720,148	792,163
	<b>2210900</b>	<b>Insurance costs</b>	<b>64,815,969</b>	<b>150,815,969</b>	<b>314,582,525</b>	<b>346,040,778</b>	<b>380,644,855</b>
	2210901	Group Life Personal Insurance	-	-	7,987,000	8,785,700	9,664,270
	2210910	Medical insurance	64,815,969	150,815,969	300,697,566	330,767,323	363,844,055
	2210999	Insurance costs other (WIBA)	-	-	5,897,959	6,487,755	7,136,530
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,625,104</b>	<b>1,625,104</b>	<b>1,657,094</b>	<b>1,822,803</b>	<b>2,005,084</b>
	2211016	Purchase of Staff tags	1,625,104	1,625,104	1,657,094	1,822,803	2,005,084
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,304,863</b>	<b>5,953,287</b>	<b>5,889,149</b>	<b>6,478,064</b>	<b>7,125,870</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,930,623	4,081,023	3,323,685	3,656,054	4,021,659
	2211102	Supplies and Accessories for Computers and Printers	-	-	1,053,800	1,159,180	1,275,098
	2211103	Sanitary and cleaning materials,	1,374,240	1,872,264	1,511,664	1,662,830	1,829,113
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,161,600</b>	<b>1,161,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and lubricants - transport	1,161,600	1,161,600	-	-	-

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,246,640</b>	<b>8,246,640</b>	<b>13,250,284</b>	<b>14,575,312</b>	<b>3,111,278</b>
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,240	174,240	291,664	320,830	352,913
	2211399	Policy Document Development	2,072,400	2,072,400	2,279,640	2,507,604	2,758,364
	2211399	Performance Management	1,000,000	1,000,000	1,000,000	1,100,000	
	2211399	Payroll Administration and Audit	500,000	4,500,000	2,000,000	2,200,000	
	2211399	Records Management and Appraisal	500,000	500,000	2,000,000	2,200,000	
	2211399	Automation of County Registry	-	-	5,678,980	6,246,878	
	2211399	Digitization of Personal Numbers	-	-	-	-	
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>882,816</b>	<b>882,816</b>	<b>2,025,980</b>	<b>2,228,578</b>	<b>2,451,436</b>
	2220101	Routine Maintenance of motor vehicles	882,816	882,816	-	-	-
	2220110	Maintenance of Computers, Software, and Networks	-	-	2,025,980	2,228,578	2,451,436
	<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>60,215,201</b>	<b>11,015,201</b>	<b>1,985,780</b>	<b>2,184,358</b>	<b>2,402,794</b>
	2710102	Gratuity + Civil Servants	60,215,201	11,015,201	1,985,780	2,184,358	2,402,794
		<b>Acquisition OF Non-Financial Assets</b>	<b>32,950,148</b>	<b>152,904,000</b>	<b>9,145,083</b>	<b>10,059,591</b>	<b>11,065,550</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,950,148</b>	<b>2,904,000</b>	<b>2,645,083</b>	<b>2,909,591</b>	<b>3,200,550</b>
	3111001	Purchase of Office Furniture and Fittings	696,960	696,960	766,656	843,322	927,654
	3111002	Purchase of Computers, Printers and other IT Equipment	580,800	580,800	638,800	702,680	772,948
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	46,148	-	350,763	385,839	424,423
	3111004	Purchase of Exchanges and other Communications Equipment	813,120	813,120	394,432	433,875	477,263
	3111005	Purchase of Photocopiers	813,120	813,120	494,432	543,875	598,263
	<b>3110700</b>	<b>Purchase of Motor vehicles</b>	<b>-</b>	<b>-</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>
	3110701	Purchase of Motor Vehicle	-	-	6,500,000	7,150,000	7,865,000
	<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>30,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	4110403	Housing loan	30,000,000	100,000,000	-	-	-
	4110405	Car Loan	-	50,000,000	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		<b>SUB TOTAL</b>	<b>312,213,942</b>	<b>473,944,158</b>	<b>497,542,357</b>	<b>547,296,593</b>	<b>589,104,686</b>
Office of Public Administration		<b>USE OF GOODS AND SERVICES</b>	<b>13,172,097</b>	<b>22,422,097</b>	<b>31,318,965</b>	<b>34,450,862</b>	<b>37,895,948</b>
	2210100	Utilities Supplies and Services	424,068	424,068	-	-	-
	2210102	Water & Sewerage	424,068	424,068	-	-	-
	2210200	Communication Supplies and Services	459,064	459,064	658,705	724,576	797,033
	2210201	Telephone, Telex	459,064	459,064	410,705	451,776	496,953
	2210202	Internet Connections	-	-	-	-	-
	2210203	Courier & Postal service	-	-	248,000	272,800	300,080
	2210300	Foreign travel	-	-	-	-	-
	2210301	Travel	-	-	-	-	-
	2210302	Accommodation	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,743,378	7,743,378	6,434,611	7,078,072	7,785,879
	2210301	Travel	2,803,647	2,803,647	2,300,000	2,530,000	2,783,000
	2210302	Accommodation	2,509,093	2,509,093	2,103,520	2,313,872	2,545,259
	2210303	Subsistence	2,430,638	2,430,638	2,031,091	2,234,200	2,457,620
	2210500	Printing , Advertising and Information Supplies and Services	617,660	617,660	928,975	1,021,873	1,124,060
	2210502	Publishing & Printing	482,440	482,440	547,890	602,679	662,947
	2210503	Subscription to Newspapers	135,220	135,220	180,397	198,437	218,280
	2210504	Advertising awareness	-	-	200,688	220,757	242,832
	2210600	Rentals of Produced Assets	-	-	-	-	-
	2210603	Rent	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-
	2210700	Training Expenses	-	-	6,183,687	6,802,056	7,482,261
	2210708	Trainer Allowance	-	-	1,675,900	1,843,490	2,027,839
	2210710	Accommodation	-	-	3,506,800	3,857,480	4,243,228
	2210711	Tuition fees	-	-	1,000,987	1,101,086	1,211,194
	2210800	Hospitality Supplies and Services	-	-	2,128,321	2,341,153	2,575,268
	2210801	Catering Services	-	-	2,128,321	2,341,153	2,575,268
	2211000	Specialised Materials and Supplies	-	-	3,657,094	4,022,803	4,425,084
	2211016	Purchase of Uniforms and Clothing - Staff/Tags	-	-	3,657,094	4,022,803	4,425,084
	2211100	Office and General Supplies and Services	3,927,928	4,177,928	4,189,149	4,608,064	5,068,870
	2211101	General office Supplies	2,611,815	2,861,815	2,023,685	2,226,054	2,448,659
	2211102	Supplies and Accessories for Computers and Printers	-	-	1,053,800	1,159,180	1,275,098
	2211103	Sanitary & Cleaning	1,316,113	1,316,113	1,111,664	1,222,830	1,345,113
	2211200	Fuel Oil and Lubricants	-	4,000,000	-	-	-
	2211201	Refined Fuels and lubricants - transport	-	4,000,000	-	-	-
	2211300	Other Operating Expenses	-	-	5,982,443	6,580,687	7,238,756
	2211399	Contracted Guards	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211399	Cleaning Services	-	-	1,405,543	1,546,097	1,700,707
	2211399	General Office Administration	-	-	4,576,900	5,034,590	5,538,049
	2211399	Public Participation	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	5,000,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	5,000,000	-	-	-
	2220200	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	1,155,980	1,271,578	1,398,736
	2220210	Maintenance of Computers, Software, and Networks			1,155,980	1,271,578	1,398,736
		Acquisition of Non-Financial Assets	-	-	6,245,083	6,869,591	7,556,550
	3111000	Purchase of Office Furniture and General Equipment	-	-	6,245,083	6,869,591	7,556,550
	3111001	Purchase of Office Furniture and Fittings	-	-	2,766,656	3,043,322	3,347,654
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	1,638,800	1,802,680	1,982,948
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	350,763	385,839	424,423
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	594,432	653,875	719,263
	3111005	Purchase of Photocopiers	-	-	894,432	983,875	1,082,263
		<b>Sub Total</b>	<b>13,172,097</b>	<b>22,422,097</b>	<b>37,564,048</b>	<b>41,320,453</b>	<b>45,452,498</b>
Gender		USE OF GOODS AND SERVICES	-	2,700,000	14,944,954	16,439,449	18,083,394
	2211300	Other Operating Expenses	-	2,700,000	14,944,954	16,439,449	18,083,394
	2211329	Policy and Programmes on Gender Violence	-	-	4,478,098	4,925,908	5,418,499
	2211399	Gender Mainstreaming	-	900,000	3,189,876	3,508,864	3,859,750
	2211399	Affirmative Action Development and Management	-	1,800,000	2,276,980	2,504,678	2,755,146
	2211399	Gender Policy Development and Management	-	-	5,000,000	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	-	2,500,000	2,570,270	2,827,297	3,110,027
	3111000	Purchase of Office Furniture and General Equipment	-	2,500,000	2,570,270	2,827,297	3,110,027
	3111001	Purchase of Office Furniture and Fittings	-	700,000	866,656	953,322	1,048,654

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,800,000	638,800	702,680	772,948
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	250,763	275,839	303,423
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	519,619	571,581	628,739
	3111005	Purchase of Photocopiers	-	-	294,432	323,875	356,263
		<b>SUB TOTAL</b>	<b>-</b>	<b>5,200,000</b>	<b>17,515,224</b>	<b>19,266,746</b>	<b>21,193,421</b>
		<b>Gross Expenditure ... Kshs.</b>	<b>325,386,040</b>	<b>501,566,256</b>	<b>552,621,629</b>	<b>607,883,792</b>	<b>655,750,605</b>
		<b>Compensation to Employees</b>	<b>122,311,116</b>	<b>120,311,116</b>	<b>124,646,757</b>	<b>137,111,433</b>	<b>150,822,576</b>
		<b>Use of Goods and Services</b>	<b>170,124,776</b>	<b>225,851,140</b>	<b>410,014,436</b>	<b>451,015,880</b>	<b>483,195,902</b>
		<b>Acquisition of Non-Financial Assets</b>	<b>32,950,148</b>	<b>155,404,000</b>	<b>17,960,436</b>	<b>19,756,480</b>	<b>21,732,128</b>
		<b>Total Recurrent Expenditure</b>	<b>325,386,040</b>	<b>501,566,256</b>	<b>552,621,629</b>	<b>607,883,792</b>	<b>655,750,605</b>
<b>8. Lands, Housing and Urban Development</b>							
		<b>COMPENSATION TO EMPLOYEES</b>	<b>59,098,958</b>	<b>54,178,401</b>	<b>58,537,303</b>	<b>64,391,033</b>	<b>70,830,137</b>
	2110100	<b>Basic salary+ Permanent Employees</b>	<b>34,747,673</b>	<b>34,747,673</b>	<b>38,222,440</b>	<b>42,044,684</b>	<b>46,249,152</b>
	2110101	Basic Salary civil services	34,747,673	34,747,673	38,222,440	42,044,684	46,249,152
	2110300	<b>Personal Allowance +Paid as Part of Salary</b>	<b>12,710,666</b>	<b>12,710,666</b>	<b>11,945,746</b>	<b>13,140,321</b>	<b>14,454,353</b>
	2110301	House Allowance	8,869,297	8,869,297	8,344,777	9,179,255	10,097,180
	2110314	Transport Allowance	3,464,750	3,464,750	3,234,350	3,557,785	3,913,564
	2110320	Leave Allowance	376,619	376,619	366,619	403,281	443,609
	2110200	<b>Basic Wages - Temporary Employees</b>	<b>6,920,557</b>	<b>2,000,000</b>	<b>3,612,613</b>	<b>3,973,874</b>	<b>4,371,262</b>
	2110202	Casual Labour - Others	6,920,557	2,000,000	3,612,613	3,973,874	4,371,262
	2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>4,720,062</b>	<b>4,720,062</b>	<b>4,756,504</b>	<b>5,232,154</b>	<b>5,755,370</b>
	2120103	Pension	4,720,062	4,720,062	4,756,504	5,232,154	5,755,370
		<b>USE OF GOODS AND SERVICES</b>	<b>39,698,645</b>	<b>93,312,394</b>	<b>53,133,868</b>	<b>58,447,255</b>	<b>62,596,821</b>
	2210100	<b>Utilities Supplies and Services</b>	<b>6,599,257</b>	<b>6,599,257</b>	<b>7,259,182</b>	<b>7,985,100</b>	<b>8,783,610</b>
	2210101	Electricity Expenses	6,096,588	6,096,588	6,706,247	7,376,872	8,114,559
	2210102	Water and Sewerage charges	502,669	502,669	552,935	608,229	669,051
	2210200	<b>Communication Supplies and Services</b>	<b>301,600</b>	<b>301,600</b>	<b>331,759</b>	<b>364,935</b>	<b>401,428</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	251,333	251,333	276,466	304,113	334,524
	2210203	Courier and Postal Services	50,267	50,267	55,293	60,822	66,905

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,408,394</b>	<b>3,667,038</b>	<b>4,449,232</b>	<b>4,894,155</b>	<b>5,383,571</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,494,597	1,494,597	2,344,056	2,578,462	2,836,308
	2210303	Daily Subsistence Allowances	913,797	2,172,441	2,105,176	2,315,694	2,547,263
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,412,874</b>	<b>6,919,846</b>	<b>1,054,161</b>	<b>1,159,577</b>	<b>1,275,535</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	178,218	178,218	196,040	215,644	237,208
	2210504	Advertising awareness	59,406	4,215,442	65,347	71,882	79,070
	2210502	Publishing and Printing Services	1,175,249	2,526,185	792,774	872,051	959,257
	2210600	<b>Rentals of Produced Assets</b>	<b>6,284,192</b>	<b>26,667,675</b>	<b>19,953,888</b>	<b>21,949,277</b>	<b>24,144,204</b>
	2210603	Rents and Rates Non-residential	6,284,192	26,667,675	19,953,888	21,949,277	24,144,204
	2210700	<b>Training Expenses</b>	<b>1,118,812</b>	<b>1,118,812</b>	<b>1,125,812</b>	<b>1,238,393</b>	<b>1,362,233</b>
	2210710	Accommodation	-	-	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	118,812	118,812	125,812	138,393	152,233
	2210799	Capacity Building	1,000,000	1,000,000	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>	<b>1,082,273</b>	<b>1,254,273</b>	<b>3,590,500</b>	<b>3,949,550</b>	<b>4,344,505</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	237,625	409,625	1,261,387	1,387,526	1,526,278
	2210802	Boards, Committees, Conferences & Seminars	844,648	844,648	929,113	1,022,024	1,124,227
	2210802	Boards, Committees( Nambale, Amukura, Port Victoria, Funyula)	-	-	1,400,000	1,540,000	1,694,000
	2211000	<b>Specialised Materials and Supplies</b>	<b>1,285,644</b>	<b>- 0</b>	<b>514,208</b>	<b>565,629</b>	<b>622,192</b>
	2211016	Purchase of Uniforms and Clothing + Staff	1,285,644	- 0	514,208	565,629	622,192
	2211100	<b>Office and General Supplies and Services</b>	<b>2,045,662</b>	<b>12,281,572</b>	<b>1,649,228</b>	<b>1,814,151</b>	<b>1,995,566</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,044,062	8,279,972	1,148,468	1,263,315	1,389,646
	2211103	Sanitary and cleaning materials,	1,001,600	4,001,600	500,760	550,836	605,920
	2211200	<b>Fuel Oil and Lubricants</b>	<b>3,037,495</b>	<b>3,167,879</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	3,037,495	3,167,879	-	-	-
	2211300	<b>Other Operating Expenses</b>	<b>2,144,994</b>	<b>16,856,994</b>	<b>4,260,452</b>	<b>4,686,497</b>	<b>3,459,988</b>
	2211305	Contracted Guards and Cleaning Services	2,000,314	3,462,314	2,200,345	2,420,380	2,662,417

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,681	144,681	659,149	725,064	797,570
	2211310	Provision of Consultancy services- Urban development and design	-	13,000,000	-	-	-
	2211324	Survey and Titling of public land	-	-	-	-	-
	2211324	Development of a land bank	-	250,000	-	-	-
	2211399	Monitoring and Evaluation	-	-	1,400,958	1,541,054	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>327,043</b>	<b>327,043</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	327,043	327,043	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>11,650,405</b>	<b>14,150,405</b>	<b>8,945,446</b>	<b>9,839,991</b>	<b>10,823,990</b>
	2220202	Maintenance of Office Furniture and Equipment	73,425	73,425	80,767	88,844	97,728
	2220205	Maintenance of Plant, Machinery and Equipment (including lifts)	1,700,000	1,700,000	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	9,876,981	12,376,981	8,864,679	9,751,147	10,726,262
		<b>Acquisition OF Non-Financial Assets</b>	<b>3,465,616</b>	<b>8,965,616</b>	<b>2,920,577</b>	<b>3,212,635</b>	<b>3,533,898</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,465,616</b>	<b>1,465,616</b>	<b>1,412,177</b>	<b>1,553,395</b>	<b>1,708,734</b>
	3111001	Purchase of Office Furniture and Fittings	762,848	762,848	739,132	813,045	894,350
	3111002	Purchase of Computers, Printers and other IT Equipment	702,768	702,768	673,045	740,350	814,384
	3111400	<b>Research , Feasibility Studies, Project Preparation</b>	<b>2,000,000</b>	<b>7,500,000</b>	<b>1,508,400</b>	<b>1,659,240</b>	<b>1,825,164</b>
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-	500,000	550,000	605,000
	3111401	Survey and Titling of public land	-	1,000,000	1,008,400	1,109,240	1,220,164
	3111402	Development of physical plans for markets	2,000,000	6,500,000	-	-	-
		<b>SUB TOTAL</b>	<b>102,263,219</b>	<b>156,456,411</b>	<b>114,591,748</b>	<b>126,050,923</b>	<b>136,960,856</b>
<b>BUSIA MUNICIPALITY</b>		<b>USE OF GOODS AND SERVICES</b>	<b>15,877,960</b>	<b>18,967,191</b>	<b>13,782,561</b>	<b>15,160,817</b>	<b>16,676,899</b>
	2210100	<b>Utilities Supplies and Services</b>	<b>2,293,293</b>	<b>2,293,293</b>	<b>2,522,621</b>	<b>2,774,883</b>	<b>3,052,371</b>

Sign: ..... Date.....of April, 2023



DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210101	Electricity Expenses	2,055,492	2,055,492	2,261,041	2,487,145	2,735,860
	2210102	Water and Sewerage charges	237,800	237,800	261,580	287,738	316,512
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>91,570</b>	<b>91,570</b>	<b>100,726</b>	<b>110,799</b>	<b>121,878</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	55,012	55,012	60,513	66,564	73,221
	2210203	Courier and Postal Services	36,558	36,558	40,213	44,234	48,658
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,441,498</b>	<b>3,941,498</b>	<b>3,279,533</b>	<b>3,607,486</b>	<b>3,968,235</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,227,969	1,727,969	1,650,765	1,815,842	1,997,426
	2210303	Daily Subsistence Allowances	1,213,530	2,213,530	1,628,768	1,791,645	1,970,809
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,202,298</b>	<b>1,202,298</b>	<b>1,322,528</b>	<b>1,454,781</b>	<b>1,600,259</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,630	18,630	20,493	22,542	24,797
	2210504	Advertising awareness	1,091,394	1,091,394	1,200,534	1,320,587	1,452,646
	2210502	Publishing and Printing Services	92,274	92,274	101,501	111,651	122,816
	<b>2210700</b>	<b>Training Expenses</b>	<b>473,933</b>	<b>1,619,288</b>	<b>227,441</b>	<b>250,185</b>	<b>275,204</b>
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	1,145,356	-	-	-
	2210710	Accommodation	267,168	267,168	-	-	-
	2210711	Tuition fees	206,765	206,765	227,441	250,185	275,204
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,108,379</b>	<b>3,608,379</b>	<b>3,440,953</b>	<b>3,785,048</b>	<b>4,163,553</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	748,904	2,248,904	1,823,795	2,006,175	2,206,792
	2210802	Boards, Committees, Conferences & Seminars	1,359,475	1,359,475	1,617,158	1,778,874	1,956,761
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,656,124</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of Uniforms and Clothing + Staff	1,656,124	0	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,402,808</b>	<b>1,402,808</b>	<b>1,372,362</b>	<b>1,509,598</b>	<b>1,660,558</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	611,238	611,238	872,362	959,598	1,055,558
	2211103	Sanitary and cleaning materials,	791,570	791,570	500,000	550,000	605,000
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,436,647</b>	<b>2,436,647</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	2,436,647	2,436,647	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211300	Other Operating Expenses	520,470	1,120,470	572,517	629,769	692,746
	2211305	Contracted Cleaning Services	520,470	1,120,470	572,517	629,769	692,746
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	392,867	392,867	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	392,867	392,867	-	-	-
	2220200	Routine Maintenance + Other Assets	858,073	858,073	943,880	1,038,268	1,142,095
	2220202	Maintenance of Office Furniture and Equipment	219,193	219,193	241,112	265,223	291,746
	2220205	Maintenance of Buildings and Stations ++ Non-residential	255,552	255,552	281,107	309,218	340,139
	2220210	Maintenance of Computers, Software, and Networks	383,328	383,328	421,661	463,827	510,210
		Acquisition OF Non-Financial Assets	127,776	127,776	2,781,108	3,059,219	3,365,141
	3111000	Purchase of Office Furniture and General Equipment	127,776	127,776	1,281,108	1,409,219	1,550,141
	3111001	Purchase of Office Furniture and Fittings	-	-	940,554	1,034,609	1,138,070
	3111002	Purchase of Computers, Printers and other IT Equipment	127,776	127,776	340,554	374,609	412,070
	3111400	Research , Feasibility Studies, Project Preparation	-	-	1,500,000	1,650,000	1,815,000
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	-	1,500,000	1,650,000	1,815,000
		Total Expenditure	16,005,736	19,094,967	16,563,669	18,220,036	20,042,039
MALABA MUNICIPALITY		USE OF GOODS AND SERVICES	13,660,000	17,760,000	9,501,324	10,451,456	11,496,602
	2210100	Utilities Supplies and Services	1,750,000	1,750,000	1,750,000	1,925,000	2,117,500
	2210101	Electricity Expenses	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210102	Water and Sewerage charges	750,000	750,000	750,000	825,000	907,500
	2210200	Communication Supplies and Services	60,000	60,000	66,000	72,600	79,860
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	15,000	15,000	16,500	18,150	19,965
	2210203	Courier and Postal Services	45,000	45,000	49,500	54,450	59,895
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,399,000	3,000,000	3,300,000	3,630,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	1,000,000	1,100,000	1,210,000

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210303	Daily Subsistence Allowances	2,000,000	2,899,000	2,000,000	2,200,000	2,420,000
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210504	Advertising awareness	1,000,000	1,000,000	500,000	550,000	605,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>2,410,324</b>	<b>2,651,356</b>	<b>2,916,492</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,100,000	1,100,000	1,210,000	1,331,000
	2210802	Boards, Committees, Conferences & Seminars	1,500,000	900,000	1,310,324	1,441,356	1,585,492
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,600,000</b>	<b>201,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of Uniforms and Clothing + Staff	1,600,000	201,000	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>875,000</b>	<b>962,500</b>	<b>1,058,750</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	1,500,000	500,000	550,000	605,000
	2211103	Sanitary and cleaning materials,	750,000	750,000	375,000	412,500	453,750
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>2,600,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>
	2211305	Contracted Guards and Cleaning Services	-	2,600,000	900,000	990,000	1,089,000
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>1,754,000</b>	<b>1,754,000</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,754,000</b>	<b>1,754,000</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,694,000</b>
	3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	600,000	660,000	726,000
	3111002	Purchase of Computers, Printers and other IT Equipment	254,000	254,000	800,000	880,000	968,000
		<b>Total Expenditure</b>	<b>15,414,000</b>	<b>19,514,000</b>	<b>10,901,324</b>	<b>11,991,456</b>	<b>13,190,602</b>
		<b>Gross Total</b>	<b>133,682,955</b>	<b>195,065,378</b>	<b>142,056,741</b>	<b>156,262,415</b>	<b>170,193,497</b>
		<b>Summary of Expenditure by Economic Classification</b>					
		<b>Compensation to Employees</b>	59,098,958	54,178,401	58,537,303	64,391,033	70,830,137

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Use of Goods and Services	69,236,605	130,039,586	76,417,753	84,059,528	90,770,322
		Acquisition of Non-Financial Assets	5,347,392	10,847,392	7,101,685	7,811,854	8,593,039
		Total Recurrent Expenditure	133,682,955	195,065,378	142,056,741	156,262,415	170,193,497
<b>9. Water, Irrigation and Natural Resources</b>							
		COMPENSATION TO EMPLOYEES	70,253,335	65,238,335	70,253,335	77,278,669	85,006,535
	2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	46,031,092	50,634,201	55,697,621
	2110101	Basic Salary civil services	46,031,092	46,031,092	46,031,092	50,634,201	55,697,621
	2110300	Personal Allowance +Paid as Part of Salary	14,015,480	14,015,480	14,015,480	15,417,028	16,958,731
	2110301	House Allowance	8,335,480	8,335,480	8,335,480	9,169,028	10,085,931
	2110314	Transport Allowance	5,184,000	5,184,000	5,184,000	5,702,400	6,272,640
	2110320	Leave Allowance	496,000	496,000	496,000	545,600	600,160
	2110200	Basic Wages - Temporary Employees	7,015,000	2,000,000	7,015,000	7,716,500	8,488,150
	2110202	Casual Labour - Others	7,015,000	2,000,000	7,015,000	7,716,500	8,488,150
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	3,191,763	3,510,939	3,862,033
	2120103	pension	3,191,763	3,191,763	3,191,763	3,510,939	3,862,033
Headquarters		USE OF GOODS AND SERVICES	25,401,623	101,072,901	38,325,578	42,158,136	46,373,949
	2210100	Utilities Supplies and Services	11,967,435	16,467,435	13,209,200	14,530,120	15,983,132
	2210101	Electricity Expenses	10,039,200	15,039,200	13,049,200	14,354,120	15,789,532
	2210102	Water and Sewerage charges	1,928,235	1,428,235	160,000	176,000	193,600
	2210200	Communication Supplies and Services	-	-	250,000	275,000	302,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	200,000	220,000	242,000
	2210203	Courier and Postal Services	-	-	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	785,972	785,972	3,170,391	3,487,430	3,836,173
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	700,000	770,000	847,000
	2210302	Accommodation +domestic	-	-	1,200,000	1,320,000	1,452,000
	2210303	Daily Subsistence Allowances	785,972	785,972	1,270,391	1,397,430	1,537,173
	2210500	Printing , Advertising and Information Supplies and Services	-	496,000	500,000	550,000	605,000
	2210504	Advertising awareness	-	496,000	500,000	550,000	605,000
	2210700	Training Expenses	172,918	22,172,918	1,330,000	1,463,000	1,609,300
	2210710	Accommodation	125,498	125,498	500,000	550,000	605,000
	2210708	Trainer allowance	47,420	47,420	300,000	330,000	363,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210711	Tuition fees	-	-	530,000	583,000	641,300
	2210799	Financing Locally-Led Climate Action Program (fLLoCA)- County Climate Institutional support (CCIS)	-	22,000,000	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,434</b>	<b>8,281,034</b>	<b>1,505,000</b>	<b>1,655,500</b>	<b>1,821,050</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,434	8,281,034	600,000	660,000	726,000
	2210802	Board, committees, conferences & seminars	-	-	905,000	995,500	1,095,050
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,869,600</b>	<b>13,364,600</b>	<b>12,969,600</b>	<b>14,266,560</b>	<b>15,693,216</b>
	2211005	Chemicals and Industrial Gases	5,869,600	12,669,600	12,669,600	13,936,560	15,330,216
	2211016	Purchase of Uniforms and Clothing + Staff	-	695,000	300,000	330,000	363,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>304,357</b>	<b>989,230</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	185,813	588,313	800,000	880,000	968,000
	2211102	Supplies and Accessories for Computers and Printers	-	282,373	400,000	440,000	484,000
	2211103	Sanitary and cleaning materials,	118,544	118,544	150,000	165,000	181,500
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,965,600</b>	<b>1,965,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	1,965,600	1,965,600	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>800,507</b>	<b>32,715,312</b>	<b>2,600,507</b>	<b>2,860,558</b>	<b>3,146,613</b>
	2211305	Contracted Cleaning Services	800,507	800,507	800,507	880,558	968,613
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	800,000	880,000	968,000
	2211310	Contracted Professional Services	-	21,914,805	1,000,000	1,100,000	1,210,000
	2211399	Policy Development - Water Master Plan	-	10,000,000	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,393,920</b>	<b>2,393,920</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	1,393,920	2,393,920	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>1,440,880</b>	<b>1,440,880</b>	<b>1,440,880</b>	<b>1,584,968</b>	<b>1,743,465</b>
	2220201	Maintenance of Plant, Machinery and	1,440,880	1,440,880	1,440,880	1,584,968	1,743,465

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Equipment (including lifts)					
		<b>Acquisition of Nonfinancial Assets</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>3,130,000</b>	<b>3,443,000</b>	<b>3,787,300</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>3,130,000</b>	<b>3,443,000</b>	<b>3,787,300</b>
	3111001	Purchase of Office Furniture and Fittings	2,300,000	2,300,000	1,130,000	1,243,000	1,367,300
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	2,000,000	2,200,000	2,420,000
		<b>Sub Total</b>	<b>97,954,958</b>	<b>168,611,236</b>	<b>111,708,913</b>	<b>122,879,804</b>	<b>135,167,785</b>
<b>WATER</b>		<b>USE OF GOODS AND SERVICES</b>	<b>5,850,000</b>	<b>6,350,000</b>	<b>4,910,000</b>	<b>5,401,000</b>	<b>5,941,100</b>
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>160,000</b>	<b>176,000</b>	<b>193,600</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	100,000	110,000	121,000
	2210203	Courier and Postal Services	50,000	50,000	60,000	66,000	72,600
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,950,000</b>	<b>2,145,000</b>	<b>2,359,500</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	750,000	500,000	550,000	605,000
	2210302	Accommodation +domestic	1,000,000	750,000	1,450,000	1,595,000	1,754,500
	2210303	Daily Subsistence Allowances	-	-	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	2210708	Trainer allowance	500,000	500,000	200,000	220,000	242,000
	2210710	Accommodation	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	-	-	600,000	660,000	726,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,150,000</b>	<b>2,150,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	750,000	1,750,000	750,000	825,000	907,500
	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	200,000	200,000	50,000	55,000	60,500
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>850,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	850,000	850,000	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	250,000	250,000	-	-	-
		<b>Sub Total</b>	<b>5,850,000</b>	<b>6,350,000</b>	<b>4,910,000</b>	<b>5,401,000</b>	<b>5,941,100</b>

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
IRRIGATION		USE OF GOODS AND SERVICES	3,184,531	3,394,331	3,425,400	3,767,940	4,144,734
	2210100	Utilities Supplies and Services	150,000	150,000	150,000	165,000	181,500
	2210101	Electricity Expenses	100,000	100,000	150,000	165,000	181,500
	2210102	Water and Sewerage charges	50,000	50,000	-	-	-
	2210200	Communication Supplies and Services	10,000	10,000	20,000	22,000	24,200
	2210203	Courier and Postal Services	10,000	10,000	20,000	22,000	24,200
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,624	692,624	1,300,000	1,430,000	1,573,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,080	158,080	200,000	220,000	242,000
	2210302	Accommodation +domestic	281,312	281,312	600,000	660,000	726,000
	2210303	Daily Subsistence Allowances	253,232	253,232	500,000	550,000	605,000
	2210800	Hospitality Supplies and Services	387,168	596,968	750,000	825,000	907,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	212,928	422,728	300,000	330,000	363,000
	2210802	Board, committees, conferences & seminars	174,240	174,240	450,000	495,000	544,500
	2211100	Office and General Supplies and Services	680,099	680,099	500,000	550,000	605,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	258,080	258,080	250,000	275,000	302,500
	2211102	Supplies and Accessories for Computers and Printers	208,080	208,080	200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	213,939	213,939	50,000	55,000	60,500
	2211200	Fuel Oil and Lubricants	500,000	500,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	500,000	500,000	-	-	-
	2211300	Other Operating Expenses	498,480	498,480	580,400	638,440	702,284
	2211310	Contracted Professional Services	498,480	498,480	250,000	275,000	302,500
	2211320	Temporary Committee expenses	-	-	330,400	363,440	399,784
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	150,000	150,000	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	150,000	150,000	-	-	-
	2220200	Routine Maintenance + Other Assets	116,160	116,160	125,000	137,500	151,250

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2220202	Maintenance of Office Furniture and Equipment	116,160	116,160	125,000	137,500	151,250
		<b>Sub Total</b>	<b>3,184,531</b>	<b>3,394,331</b>	<b>3,425,400</b>	<b>3,767,940</b>	<b>4,144,734</b>
<b>ENVIRONMENT</b>		<b>USE OF GOODS AND SERVICES</b>	<b>13,018,599</b>	<b>12,115,540</b>	<b>8,100,000</b>	<b>8,910,000</b>	<b>9,801,000</b>
	2210200	<b>Communication Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	50,000	55,000	60,500
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,581,312</b>	<b>3,581,312</b>	<b>2,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	500,000	550,000	605,000
	2210302	Accommodation +domestic	2,500,000	1,500,000	800,000	880,000	968,000
	2210303	Daily Subsistence Allowances	1,581,312	1,581,312	800,000	880,000	968,000
	2211000	<b>Specialized materials and supplies</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>770,000</b>	<b>847,000</b>
	2211016	Purchase of uniforms and clothing for staff	700,000	700,000	700,000	770,000	847,000
	2211100	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,000,000	250,000	275,000	302,500
	2211103	Sanitary and cleaning materials,	500,000	500,000	50,000	55,000	60,500
	2211104	Office and General Supplies -Banners, Posters, pull-ups, manuals and guidelines	-	-	800,000	880,000	968,000
	2211200	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-	-	-
	2210700	<b>Training Expenses</b>	<b>2,087,287</b>	<b>2,087,287</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210708	Trainer allowance	1,000,000	1,000,000	300,000	330,000	363,000
	2210710	Accommodation	1,087,287	1,087,287	800,000	880,000	968,000
	2210799	Environmental education and awareness	-	-	1,400,000	1,540,000	1,694,000
	2211300	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	<b>1,996,500</b>
	2211305	Contracted Guards and Cleaning Services	3,000,000	1,500,000	-	-	-
	2211311	Contracted Technical Services	-	-	700,000	770,000	847,000
	2211320	Temporary Committee expenses	-	-	450,000	495,000	544,500
	2211322	Binding of Records	-	-	500,000	550,000	605,000
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>1,596,941</b>	<b>-</b>	<b>-</b>	<b>-</b>

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	1,596,941	-	-	-
		<b>Sub Total</b>	<b>13,018,599</b>	<b>12,115,540</b>	<b>8,100,000</b>	<b>8,910,000</b>	<b>9,801,000</b>
<b>NATURAL RESOURCES</b>		<b>USE OF GOODS AND SERVICES</b>	<b>6,533,880</b>	<b>6,533,880</b>	<b>4,463,530</b>	<b>4,909,883</b>	<b>5,400,871</b>
	2210200	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000	55,000	60,500
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,163,530</b>	<b>2,163,530</b>	<b>2,163,530</b>	<b>2,379,883</b>	<b>2,617,871</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	565,050	565,050	565,050	621,555	683,711
	2210302	Accommodation +domestic	1,074,240	1,074,240	1,074,240	1,181,664	1,299,830
	2210303	Daily Subsistence Allowances	524,240	524,240	524,240	576,664	634,330
	2211100	<b>Office and General Supplies and Services</b>	<b>1,173,475</b>	<b>1,173,475</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,270,500</b>
	2211101	General Office Supplies	673,475	673,475	1,000,000	1,100,000	1,210,000
	2211103	Sanitary and cleaning materials,	500,000	500,000	50,000	55,000	60,500
	2211200	<b>Fuel Oil and Lubricants</b>	<b>809,686</b>	<b>809,686</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	809,686	809,686	-	-	-
	2210700	<b>Training Expenses</b>	<b>1,837,189</b>	<b>1,837,189</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2210708	Trainer allowance	887,189	887,189	300,000	330,000	363,000
	2210710	Accommodation	950,000	950,000	900,000	990,000	1,089,000
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	-	-	-
		<b>Sub Total</b>	<b>6,533,880</b>	<b>6,533,880</b>	<b>4,463,530</b>	<b>4,909,883</b>	<b>5,400,871</b>
<b>CLIMATE CHANGE</b>		<b>USE OF GOODS AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>2,678,613</b>	<b>2,946,474</b>	<b>3,241,122</b>
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>1,189,290</b>	<b>1,308,219</b>	<b>1,439,041</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	165,050	181,555	199,711
	2210302	Accommodation +domestic	-	-	500,000	550,000	605,000
	2210303	Daily Subsistence Allowances	-	-	524,240	576,664	634,330
	2211100	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>339,323</b>	<b>373,255</b>	<b>410,581</b>
	2211101	General Office Supplies	-	-	289,323	318,255	350,081
	2211103	Sanitary and cleaning materials,	-	-	50,000	55,000	60,500
	2210700	<b>Training Expenses</b>	<b>-</b>	<b>-</b>	<b>1,150,000</b>	<b>1,265,000</b>	<b>1,391,500</b>
	2210708	Trainer allowance	-	-	400,000	440,000	484,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210710	Accommodation	-	-	750,000	825,000	907,500
		<b>Sub Total</b>	-	-	<b>2,678,613</b>	<b>2,946,474</b>	<b>3,241,122</b>
		<b>Gross Expenditure ... Kshs.</b>	<b>126,541,968</b>	<b>197,004,987</b>	<b>135,286,456</b>	<b>148,815,102</b>	<b>163,696,612</b>
		<b>Summary of Expenditure by Economic Classification</b>					
		<b>Compensation to Employees</b>	70,253,335	65,238,335	70,253,335	77,278,669	85,006,535
		<b>Use of Goods and Services</b>	53,988,633	129,466,652	61,903,121	68,093,433	74,902,776
		<b>Acquisition of Non-Financial Assets</b>	2,300,000	2,300,000	3,130,000	3,443,000	3,787,300
		<b>Total Recurrent Expenditure</b>	<b>126,541,968</b>	<b>197,004,987</b>	<b>135,286,456</b>	<b>148,815,102</b>	<b>163,696,612</b>
<b>10. Health and Sanitation</b>					-		
		<b>COMPENSATION TO EMPLOYEES</b>	<b>1,408,857,857</b>	<b>1,352,762,588</b>	<b>1,408,857,857</b>	<b>1,549,743,643</b>	<b>1,704,718,007</b>
	2110100	<b>Basic salary+ Permanent Employees</b>	<b>671,870,232</b>	<b>671,870,232</b>	<b>671,870,232</b>	<b>739,057,255</b>	<b>812,962,981</b>
	2110101	Basic Salary civil services	671,870,232	671,870,232	671,870,232	739,057,255	812,962,981
	2110200	<b>Basic Wages - Temporary Employees</b>	<b>31,056,846</b>	<b>31,056,846</b>	<b>31,056,846</b>	<b>34,162,531</b>	<b>37,578,784</b>
	2210202	Casual Labour - Others	31,056,846	31,056,846	31,056,846	34,162,531	37,578,784
	2110300	<b>Personal Allowance +Paid as Part of Salary</b>	<b>649,759,921</b>	<b>649,759,921</b>	<b>705,930,779</b>	<b>776,523,857</b>	<b>854,176,243</b>
	2110301	House Allowance	105,535,260	105,535,260	131,706,118	144,876,730	159,364,403
	2110314	Transport Allowance	74,256,000	74,256,000	74,256,000	81,681,600	89,849,760
	2110315	Extraneous	56,909,430	56,909,430	66,909,430	73,600,373	80,960,410
	2110318	Non+practising	21,600,000	21,600,000	31,600,000	34,760,000	38,236,000
	2110320	Leave Allowance	3,899,954	3,899,954	3,899,954	4,289,949	4,718,944
	2110321	Administrative Allowance	82,521,277	82,521,277	82,521,277	90,773,405	99,850,745
	2110322	Health risk	58,008,000	58,008,000	68,008,000	74,808,800	82,289,680
	2110335	On call	76,104,000	76,104,000	76,104,000	83,714,400	92,085,840
	2110399	Nursing service allowance	99,760,000	99,760,000	99,760,000	109,736,000	120,709,600
	2110399	Uniform Allowance	71,166,000	71,166,000	71,166,000	78,282,600	86,110,860
	2710100	<b>Government Pension and Retirement Benefits</b>	<b>56,095,269</b>	-	-	-	-
	2710102	Gratuity + Civil Servants	56,095,269	-	-	-	-
	2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>75,589</b>	<b>75,589</b>	-	-	-
	2120103	Employer contribution to pension	75,589	75,589	-	-	-
		<b>USE OF GOODS AND SERVICES</b>	<b>368,730,146</b>	<b>587,382,620</b>	<b>228,033,125</b>	<b>250,836,438</b>	<b>275,920,081</b>
	2210100	<b>Utilities Supplies and Services</b>	<b>14,244,121</b>	<b>14,244,121</b>	<b>10,750,684</b>	<b>11,825,752</b>	<b>13,008,328</b>
	2210101	Electricity Expenses	7,237,375	7,237,375	5,500,005	6,050,006	6,655,006
	2210102	Water and Sewerage charges	7,006,746	7,006,746	5,250,679	5,775,747	6,353,322

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>146,540</b>	<b>146,056</b>	<b>217,147</b>	<b>238,862</b>	<b>262,748</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	55,456	100,456	120,890	132,979	146,277
	2210202	Internet connections	45,484	-	45,657	50,223	55,245
	2210203	Courier and Postal Services	45,600	45,600	50,600	55,660	61,226
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,994,602</b>	<b>1,994,602</b>	<b>3,761,302</b>	<b>4,137,432</b>	<b>4,551,175</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	624,708	624,708	1,600,001	1,760,001	1,936,001
	2210302	Accommodation +domestic	687,456	687,456	1,090,758	1,199,834	1,319,817
	2210303	Daily Subsistence Allowances	682,438	682,438	1,070,543	1,177,597	1,295,357
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-	-
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,269,012</b>	<b>3,356,542</b>	<b>940,470</b>	<b>1,034,517</b>	<b>1,137,969</b>
	2210502	Publishing and Printing Services	229,811	229,811	350,235	385,259	423,784
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	515,341	515,341	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	523,860	2,611,390	590,235	649,259	714,184
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,501,401</b>	<b>1,501,401</b>	<b>2,121,765</b>	<b>2,333,942</b>	<b>2,567,336</b>
	2210710	Accommodation	400,605	400,605	650,980	716,078	787,686
	2210708	Trainer allowance	450,200	450,200	490,335	539,369	593,305
	2210711	Tuition fees	650,596	650,596	980,450	1,078,495	1,186,345
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,191,960</b>	<b>36,889,010</b>	<b>11,726,350</b>	<b>12,898,985</b>	<b>14,188,884</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	13,645,980	33,418,780	10,645,900	11,710,490	12,881,539
	2210802	Boards, Committees, Conferences and Seminars	1,545,980	3,470,230	1,080,450	1,188,495	1,307,345
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>222,036,953</b>	<b>388,882,284</b>	<b>95,497,680</b>	<b>105,047,448</b>	<b>115,552,193</b>
	2211001	Medical drugs	184,604,219	217,686,674	47,828,125	52,610,938	57,872,031
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,234,980	36,718,275	10,980,579	12,078,637	13,286,501
	2211004	Fungicide, insecticide & sprays	808,921	808,921	583,778	642,156	706,371
	2211005	Chemicals and Industrial Gases	246,504	-	450,000	495,000	544,500

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			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211008	Laboratory material supplies	8,448,552	67,335,587	10,756,456	11,832,102	13,015,312
	2211009	Education and Library Supplies	-	-	-	-	-
	2211010	Public address system	47,233	47,233	-	-	-
	2211015	Food and ration	20,000,980	60,640,030	20,650,790	22,715,869	24,987,456
	2211016	Purchase of Uniforms and Clothing + Staff	566,888	566,888	120,560	132,616	145,878
	2211019	Purchase of Uniforms and Clothing + patients	689,908	689,908	450,355	495,391	544,930
	2211025	Purchase of oxygen	-	-	-	-	-
	2211028	Purchase of bed and linen	2,567,870	2,567,870	567,980	624,778	687,256
	2211028	Purchase of x-ray consumables	1,820,898	1,820,898	3,109,057	3,419,963	3,761,959
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,846,737</b>	<b>4,556,147</b>	<b>2,321,762</b>	<b>2,553,938</b>	<b>2,809,332</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	405,969	2,306,039	1,090,970	1,200,067	1,320,074
	2211102	Supplies and Accessories for Computers and Printers	557,340	856,380	650,026	715,029	786,531
	2211103	Sanitary and cleaning materials,	883,428	1,393,728	580,766	638,843	702,727
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>22,379,348</b>	<b>19,678,129</b>	<b>6,980,452</b>	<b>7,678,497</b>	<b>8,446,347</b>
	2211201	Refined Fuels and Lubricants for Transport	15,760,860	10,234,141	-	-	-
	2211202	Refined Fuels and Lubricants for Transport production	2,739,457	2,739,457	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	3,879,031	6,704,531	6,980,452	7,678,497	8,446,347
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>76,464,165</b>	<b>106,234,893</b>	<b>91,977,029</b>	<b>101,174,732</b>	<b>111,292,205</b>
	2211301	Bank Services Commission & Charges	560,778	560,778	645,690	710,259	781,285
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	52,450,900	52,450,900	52,450,900	57,695,990	63,465,589
	2211305	Contracted Guards and Cleaning Services	10,070,456	9,724,956	10,953,860	12,049,246	13,254,171
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	518,668	518,668	-	-	-
	2211310	Contracted Professional Services	250,485	-	-	-	-
	2211399	Refilling of community chlorine	500,565	500,565	360,560	396,616	436,278

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211399	Menstrual Hygiene	-	5,000,000	-	-	-
	2211399	Purchase of life straw kit	456,900	456,900	150,670	165,737	182,311
	2211399	Free Maternal Health Care	1,090,002	1,090,002	1,009,850	1,110,835	1,221,919
	2211399	Preparation of Health Planning Documents(HSWG&APR )	3,756,600	1,000,000	1,280,754	1,408,829	1,549,712
	2211399	Jigger Control	500,000	500,000	789,050	867,955	954,751
	2211399	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)	-	2,000,000	-	-	-
	2211399	Non-Communicable Diseases	-	1,000,000	2,000,000	2,200,000	2,420,000
	2211399	School Health Programme	-	1,500,000	1,005,980	1,106,578	1,217,236
	2211399	Eye care services	-	1,000,000	1,000,000	1,100,000	1,210,000
	2211399	TB and Leprosy	-	1,000,000	-	-	-
	2211399	Blood and Tissue Transplant Services	-	-	5,000,000	5,500,000	6,050,000
	2211399	Disease Surveillance & control	-	1,000,000	3,000,000	3,300,000	3,630,000
	2211399	Immunization and Vaccination Campaigns	-	-	1,000,790	1,100,869	1,210,956
	2222399	Health Promotion	-	-	500,000	550,000	605,000
	2211399	Community Health Services	-	-	916,000	1,007,600	1,108,360
	2211399	Sectoral and Multi-sectoral Coordination	-	-	1,067,000	1,173,700	1,291,070
	2211399	Monitoring and Evaluation	3,700,423	2,000,000	1,505,400	1,655,940	1,821,534
	2211399	Purchase of medical records	1,937,828	6,261,564	1,570,980	1,728,078	1,900,886
	2211399	Purchase supplementary feedings for children	670,560	670,560	760,540	836,594	920,253
	2211399	Other Operating Expenses-NHIF Awareness and registration	-	18,000,000	5,009,005	5,509,906	6,060,896
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>10,528,000</b>	<b>4,458,000</b>	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	10,450,330	4,380,330	-	-	-
	2220103	Maintenance Expenses for boats and ferries	77,670	77,670	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>1,127,307</b>	<b>5,441,435</b>	<b>1,738,484</b>	<b>1,912,332</b>	<b>2,103,566</b>
	2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	250,000	4,750,000	456,709	502,380	552,618

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2220202	Maintenance of Office Furniture and Equipment	89,422	-	-	-	-
	2220203	Maintenance of medical and dental equipment	264,703	264,703	780,450	858,495	944,345
	2220205	Maintenance of Buildings and Stations ++ Non-residential	96,450	-	-	-	-
	2220206	Maintenance of civil works	193,762	193,762	250,345	275,380	302,917
	2220210	Maintenance of Computers, Software, and Networks	232,970	232,970	250,980	276,078	303,686
		<b>Acquisition OF Non-Financial Assets</b>	<b>86,355,624</b>	<b>81,122,306</b>	<b>32,721,964</b>	<b>35,994,160</b>	<b>39,593,576</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>80,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3110902	Purchase of Household and Institutional Appliances	80,400	-	-	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,537,950</b>	<b>5,845,808</b>	<b>1,078,286</b>	<b>1,186,115</b>	<b>1,304,726</b>
	3111001	Purchase of Office Furniture and Fittings	2,543,000	3,012,501	509,065	559,972	615,969
	3111002	Purchase of Computers, Printers and other IT Equipment	744,950	2,583,307	408,765	449,642	494,606
	3111005	Purchase of Photocopiers	250,000	250,000	160,456	176,502	194,152
	3111100	<b>Purchase of Specialized Plants, Equipment and Machinery</b>	<b>3,128,453</b>	<b>4,459,493</b>	<b>2,642,333</b>	<b>2,906,566</b>	<b>3,197,223</b>
	3111101	Purchase of Medical and Dental Equipment	620,980	-	-	-	-
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	802,799	802,799	540,890	594,979	654,477
	3111106	Purchase of Fire Fighting Equipment	250,789	250,789	150,459	165,505	182,055
	3111107	Purchase of Laboratory Equipment	509,335	509,335	980,450	1,078,495	1,186,345
	3111113	Purchase of Plant, Machinery and Equipment	319,980	2,272,000	209,860	230,846	253,931
	3111114	Purchase of Therapy Appliances	624,570	624,570	760,674	836,741	920,416
	3111400	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>79,608,821</b>	<b>70,817,005</b>	<b>29,001,345</b>	<b>31,901,480</b>	<b>35,091,627</b>
	2640201	Emergency- Relief (Health Services)	-	5,139,540	8,585,555	9,444,111	10,388,522
	2640201	Busia County Health Services Fund	78,883,139	64,951,783	20,000,000	22,000,000	24,200,000
	3111403	Operational research	725,682	725,682	415,790	457,369	503,106

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Sub Total	1,863,943,627	2,021,267,514	1,669,612,946	1,836,574,241	2,020,231,665
PUBLIC HEALTH		USE OF GOODS AND SERVICES	-	-	1,435,782	1,579,360	1,737,296
	2210100	Utilities Supplies and Services	-	-	94,683	104,151	114,566
	2210101	Electricity Expenses	-	-	94,683	104,151	114,566
	2210200	Communication Supplies and Services	-	-	116,956	128,652	141,517
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210202	Internet connections	-	-	20,900	22,990	25,289
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	2210500	Printing , Advertising and Information Supplies and Services	-	-	22,542	24,796	27,276
	2210502	Publishing and Printing Services	-	-	22,542	24,796	27,276
	2210800	Hospitality Supplies and Services	-	-	389,010	427,911	470,702
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	170,230	187,253	205,978
	2211000	Specialised Materials and Supplies	-	-	490,912	540,003	594,004
	2211004	Fungicide, insecticide & sprays	-	-	490,912	540,003	594,004
	2211100	Office and General Supplies and Services	-	-	297,779	327,557	360,313
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	171,879	189,067	207,974
	2211103	Sanitary and cleaning materials,	-	-	125,900	138,490	152,339
	2211300	Other Operating Expenses	-	-	23,900	26,290	28,919
	2211305	Contracted Guards and Cleaning Services	-	-	23,900	26,290	28,919
		Sub Total	-	-	1,435,782	1,579,360	1,737,296
BUSIA REFERRAL HOSPITAL		USE OF GOODS AND SERVICES	-	-	40,389,917	44,428,909	48,871,800
	2210100	Utilities Supplies and Services	-	-	1,821,239	2,003,363	2,203,699
	2210101	Electricity Expenses	-	-	1,360,450	1,496,495	1,646,145
	2210102	Water and Sewerage charges	-	-	460,789	506,868	557,555
	2210200	Communication Supplies and Services	-	-	215,480	237,028	260,731

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	100,200	110,220	121,242
	2210203	Courier and Postal Services	-	-	79,300	87,230	95,953
	2210202	Internet connections	-	-	35,980	39,578	43,536
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	<b>1,451,477</b>	<b>1,596,625</b>	<b>1,756,287</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	350,980	386,078	424,686
	2210302	Accommodation +domestic	-	-	540,690	594,759	654,235
	2210303	Daily Subsistence Allowances	-	-	559,807	615,788	677,366
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>120,995</b>	<b>133,095</b>	<b>146,404</b>
	2210502	Publishing and Printing Services	-	-	70,345	77,380	85,117
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	50,650	55,715	61,287
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>1,147,578</b>	<b>1,262,336</b>	<b>1,388,569</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	546,789	601,468	661,615
	2210802	Boards, Committees, Conferences and Seminars	-	-	600,789	660,868	726,955
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>29,986,807</b>	<b>32,985,488</b>	<b>36,284,036</b>
	2211001	Medical drugs	-	-	10,364,601	11,401,061	12,541,167
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	3,009,800	3,310,780	3,641,858
	2211004	Fungicide, insecticide & sprays	-	-	171,680	188,848	207,733
	2211005	Chemicals and Industrial Gases	-	-	60,456	66,502	73,152
	2211008	Laboratory material supplies	-	-	2,880,400	3,168,440	3,485,284
	2211015	Food and ration	-	-	10,426,120	11,468,732	12,615,605
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	304,000	334,400	367,840
	2211019	Purchase of Uniforms and Clothing + patients	-	-	540,790	594,869	654,356
	2211028	Purchase of bed and linen	-	-	1,160,980	1,277,078	1,404,786
	2211028	Purchase of x-ray consumables	-	-	1,067,980	1,174,778	1,292,256

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211100	<b>Office and General Supplies and Services</b>	-	-	1,810,470	1,991,517	2,190,669
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	1,009,040	1,109,944	1,220,938
	2211102	Supplies and Accessories for Computers and Printers	-	-	250,980	276,078	303,686
	2211103	Sanitary and cleaning materials,	-	-	550,450	605,495	666,045
	2211300	<b>Other Operating Expenses</b>	-	-	1,446,590	1,591,249	1,750,374
	2211301	Bank Services Commission & Charges	-	-	95,470	105,017	115,519
	2211305	Contracted Guards and Cleaning Services	-	-	1,200,670	1,320,737	1,452,811
	2211399	Refilling of community chlorine	-	-	150,450	165,495	182,045
	2220200	<b>Routine Maintenance + Other Assets</b>	-	-	2,389,281	2,628,209	2,891,030
	2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	-	-	1,126,204	1,238,824	1,362,707
	2220202	Maintenance of Office Furniture and Equipment	-	-	450,980	496,078	545,686
	2220203	Maintenance of medical and dental equipment	-	-	520,987	573,086	630,394
	2220206	Maintenance of civil works	-	-	145,320	159,852	175,837
	2220210	Maintenance of Computers, Software, and Networks	-	-	145,790	160,369	176,406
		<b>Sub Total</b>	-	-	40,389,917	44,428,909	48,871,800
<b>KHUNYANGU SUB COUNTY HOSPITAL</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	6,763,082	7,439,390	8,183,329
	2210100	<b>Utilities Supplies and Services</b>	-	-	844,121	928,533	1,021,386
	2210101	Electricity Expenses	-	-	437,375	481,113	529,224
	2210102	Water and Sewerage charges	-	-	406,746	447,421	492,163
	2210200	<b>Communication Supplies and Services</b>	-	-	96,056	105,662	116,228
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	494,602	544,062	598,468

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	124,708	137,179	150,897
	2210302	Accommodation +domestic	-	-	187,456	206,202	226,822
	2210303	Daily Subsistence Allowances	-	-	182,438	200,682	220,750
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>51,201</b>	<b>56,321</b>	<b>61,953</b>
	2210502	Publishing and Printing Services	-	-	29,811	32,792	36,071
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	21,390	23,529	25,882
	2210800	<b>Hospitality Supplies and Services</b>	-	-	<b>389,010</b>	<b>427,911</b>	<b>470,702</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	170,230	187,253	205,978
	2211000	<b>Specialised Materials and Supplies</b>	-	-	<b>4,574,071</b>	<b>5,031,478</b>	<b>5,534,626</b>
	2211001	Medical drugs	-	-	1,587,771	1,746,548	1,921,203
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	497,790	547,569	602,326
	2211008	Laboratory material supplies	-	-	456,930	502,623	552,885
	2211015	Food and ration	-	-	1,234,890	1,358,379	1,494,217
	2211028	Purchase of bed and linen	-	-	156,345	171,980	189,177
	2211028	Purchase of x-ray consumables	-	-	640,345	704,380	774,817
	2211100	<b>Office and General Supplies and Services</b>	-	-	<b>251,871</b>	<b>277,058</b>	<b>304,764</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	125,971	138,568	152,425
	2211103	Sanitary and cleaning materials,	-	-	125,900	138,490	152,339
	2211300	<b>Other Operating Expenses</b>	-	-	<b>62,150</b>	<b>68,365</b>	<b>75,202</b>
	2211301	Bank Services Commission & Charges	-	-	46,250	50,875	55,963
	2211399	Refilling of community chlorine	-	-	15,900	17,490	19,239
		<b>Sub Total</b>	-	-	<b>6,763,082</b>	<b>7,439,390</b>	<b>8,183,329</b>
PORT VICTORIA SUB COUNTY HOSPITAL		<b>USE OF GOODS AND SERVICES</b>	-	-	<b>7,701,079</b>	<b>8,471,187</b>	<b>9,318,306</b>
	2210100	Utilities Supplies and Services	-	-	744,121	818,533	900,386

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210101	Electricity Expenses	-	-	437,375	481,113	529,224
	2210102	Water and Sewerage charges	-	-	306,746	337,421	371,163
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	<b>96,056</b>	<b>105,662</b>	<b>116,228</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	<b>294,602</b>	<b>324,062</b>	<b>356,468</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	124,708	137,179	150,897
	2210302	Accommodation +domestic	-	-	87,456	96,202	105,822
	2210303	Daily Subsistence Allowances	-	-	82,438	90,682	99,750
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>41,201</b>	<b>45,321</b>	<b>49,853</b>
	2210502	Publishing and Printing Services	-	-	29,811	32,792	36,071
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	11,390	12,529	13,782
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>389,010</b>	<b>427,911</b>	<b>470,702</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	170,230	187,253	205,978
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>5,438,168</b>	<b>5,981,985</b>	<b>6,580,183</b>
	2211001	Medical drugs	-	-	1,705,900	1,876,490	2,064,139
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	577,790	635,569	699,126
	2211004	Fungicide, insecticide & sprays	-	-	200,000	220,000	242,000
	2211004	Fungicide, insecticide & sprays	-	-	22,500	24,750	27,225
	2211008	Laboratory material supplies	-	-	786,930	865,623	952,185
	2211015	Food and ration	-	-	1,404,703	1,545,173	1,699,691
	2211028	Purchase of x-ray consumables	-	-	740,345	814,380	895,817
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	<b>511,871</b>	<b>563,058</b>	<b>619,364</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms,	-	-	205,971	226,568	249,225

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		small office equipment etc.)					
	2211103	Sanitary and cleaning materials,	-	-	305,900	336,490	370,139
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>186,050</b>	<b>204,655</b>	<b>225,121</b>
	2211301	Bank Services	-	-	66,250	72,875	80,163
		Commission & Charges	-	-			
	2211305	Contracted Guards and Cleaning Services	-	-	73,900	81,290	89,419
	2211399	Refilling of community chlorine	-	-	45,900	50,490	55,539
		<b>Sub Total</b>	-	-	<b>7,701,079</b>	<b>8,471,187</b>	<b>9,318,306</b>
<b>NAMBALE SUB COUNTY HOSPITAL</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	<b>6,165,546</b>	<b>6,782,101</b>	<b>7,460,311</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	<b>731,121</b>	<b>804,233</b>	<b>884,656</b>
	2210101	Electricity Expenses	-	-	410,375	451,413	496,554
	2210102	Water and Sewerage charges	-	-	320,746	352,821	388,103
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	<b>96,056</b>	<b>105,662</b>	<b>116,228</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210203	Courier and Postal Services	-	-	45,600	50,160	55,176
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	<b>324,602</b>	<b>357,062</b>	<b>392,768</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	104,708	115,179	126,697
	2210302	Accommodation +domestic	-	-	137,456	151,202	166,322
	2210303	Daily Subsistence Allowances	-	-	82,438	90,682	99,750
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>43,542</b>	<b>47,896</b>	<b>52,686</b>
	2210502	Publishing and Printing Services	-	-	12,811	14,092	15,501
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	17,341	19,075	20,983
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	13,390	14,729	16,202
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>371,669</b>	<b>408,836</b>	<b>449,719</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	-	152,889	168,178	184,996

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211000	<b>Specialised Materials and Supplies</b>	-	-	4,441,535	4,885,689	5,374,257
	2211001	Medical drugs	-	-	1,835,900	2,019,490	2,221,439
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	497,790	547,569	602,326
	2211004	Fungicide, insecticide & sprays	-	-	15,680	17,248	18,973
	2211008	Laboratory material supplies	-	-	456,930	502,623	552,885
	2211015	Food and ration	-	-	1,034,890	1,138,379	1,252,217
	2211028	Purchase of x-ray consumables	-	-	600,345	660,380	726,417
	2211100	<b>Office and General Supplies and Services</b>	-	-	116,871	128,558	141,414
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	100,971	111,068	122,175
	2211103	Sanitary and cleaning materials,	-	-	15,900	17,490	19,239
	2211300	<b>Other Operating Expenses</b>	-	-	40,150	44,165	48,582
	2211301	Bank Services Commission & Charges	-	-	26,250	28,875	31,763
	2211399	Refilling of community chlorine	-	-	13,900	15,290	16,819
		<b>Sub Total</b>	-	-	6,165,546	6,782,101	7,460,311
<b>TESO NORTH SUB COUNTY HOSPITAL</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	18,055,321	19,860,853	21,846,938
	2210100	<b>Utilities Supplies and Services</b>	-	-	1,016,142	1,117,756	1,229,532
	2210101	Electricity Expenses	-	-	770,234	847,257	931,983
	2210102	Water and Sewerage charges	-	-	245,908	270,499	297,549
	2210200	<b>Communication Supplies and Services</b>	-	-	215,480	237,028	260,731
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	100,200	110,220	121,242
	2210202	Internet connections	-	-	35,980	39,578	43,536
	2210203	Courier and Postal Services	-	-	79,300	87,230	95,953
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	751,477	826,625	909,287
	2210302	Accommodation +domestic	-	-	240,690	264,759	291,235
	2210303	Daily Subsistence Allowances	-	-	259,807	285,788	314,366
	2210309	Field Allowance	-	-	250,980	276,078	303,686
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	452,467	497,714	547,485

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210502	Publishing and Printing Services	-	-	150,970	166,067	182,674
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	180,954	199,049	218,954
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	120,543	132,597	145,857
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>896,960</b>	<b>986,656</b>	<b>1,085,322</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	345,980	380,578	418,636
	2210802	Boards, Committees, Conferences and Seminars	-	-	550,980	606,078	666,686
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>11,922,360</b>	<b>13,114,596</b>	<b>14,426,056</b>
	2211001	Medical drugs	-	-	3,356,980	3,692,678	4,061,946
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	1,069,345	1,176,280	1,293,907
	2211004	Fungicide, insecticide & sprays	-	-	78,698	86,568	95,225
	2211008	Laboratory material supplies	-	-	1,370,980	1,508,078	1,658,886
	2211015	Food and ration	-	-	5,000,567	5,500,624	6,050,686
	2211028	Purchase of x-ray consumables	-	-	1,045,790	1,150,369	1,265,406
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	<b>843,273</b>	<b>927,600</b>	<b>1,020,360</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	560,790	616,869	678,556
	2211102	Supplies and Accessories for Computers and Printers	-	-	250,980	276,078	303,686
	2211103	Sanitary and cleaning materials,	-	-	31,503	34,653	38,119
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>706,138</b>	<b>776,752</b>	<b>854,427</b>
	2211301	Bank Services Commission & Charges	-	-	50,789	55,868	61,455
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	-	-	534,560	588,016	646,818
	2211399	Refilling of community chlorine	-	-	120,789	132,868	146,155
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	<b>1,251,024</b>	<b>1,376,126</b>	<b>1,513,739</b>
	2220201	Maintenance of Plant, Machinery and	-	-	1,000,234	1,100,257	1,210,283

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Equipment (oxygen plant)					
	2220202	Maintenance of Office Furniture and Equipment	-	-	250,790	275,869	303,456
		<b>Sub Total</b>	-	-	<b>18,055,321</b>	<b>19,860,853</b>	<b>21,846,938</b>
<b>ALUPE SUB COUNTY HOSPITAL</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	<b>5,048,718</b>	<b>5,553,590</b>	<b>6,108,949</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	<b>177,249</b>	<b>194,974</b>	<b>214,471</b>
	2210101	Electricity Expenses	-	-	120,879	132,967	146,264
	2210102	Water and Sewerage charges	-	-	56,370	62,007	68,208
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	<b>53,500</b>	<b>58,850</b>	<b>64,735</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	25,000	27,500	30,250
	2210202	Internet connections	-	-	10,700	11,770	12,947
	2210203	Courier and Postal Services	-	-	17,800	19,580	21,538
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	<b>80,890</b>	<b>88,979</b>	<b>97,877</b>
	2210303	Daily Subsistence Allowances	-	-	80,890	88,979	97,877
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>27,210</b>	<b>29,931</b>	<b>32,924</b>
	2210502	Publishing and Printing Services	-	-	15,980	17,578	19,336
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	11,230	12,353	13,588
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>100,598</b>	<b>110,658</b>	<b>121,724</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	35,690	39,259	43,185
	2210802	Boards, Committees, Conferences and Seminars	-	-	64,908	71,399	78,539
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>3,840,791</b>	<b>4,224,870</b>	<b>4,647,357</b>
	2211001	Medical drugs	-	-	1,050,450	1,155,495	1,271,045
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	540,569	594,626	654,088
	2211008	Laboratory material supplies	-	-	545,765	600,342	660,376
	2211015	Food and ration	-	-	853,000	938,300	1,032,130
	2211028	Purchase of bed and linen	-	-	50,099	55,109	60,620
	2211028	Purchase of x-ray consumables	-	-	800,908	880,999	969,099
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	<b>151,988</b>	<b>167,187</b>	<b>183,905</b>

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	94,890	104,379	114,817
	2211103	Sanitary and cleaning materials,	-	-	57,098	62,808	69,089
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>616,492</b>	<b>678,141</b>	<b>745,955</b>
	2211301	Bank Services Commission & Charges	-	-	53,490	58,839	64,723
	2211305	Contracted Guards and Cleaning Services	-	-	512,102	563,312	619,643
	2211399	Refilling of community chlorine	-	-	50,900	55,990	61,589
		<b>Sub Total</b>	-	-	<b>5,048,718</b>	<b>5,553,590</b>	<b>6,108,949</b>
<b>SIO PORT SUB COUNTY HOSPITAL</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	<b>5,091,820</b>	<b>5,601,002</b>	<b>6,161,102</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	<b>506,890</b>	<b>557,579</b>	<b>613,337</b>
	2210101	Electricity Expenses	-	-	266,456	293,102	322,412
	2210102	Water and Sewerage charges	-	-	240,434	264,477	290,925
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	<b>37,300</b>	<b>41,030</b>	<b>45,133</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	19,500	21,450	23,595
	2210203	Courier and Postal Services	-	-	17,800	19,580	21,538
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	<b>59,748</b>	<b>65,723</b>	<b>72,295</b>
	2210302	Accommodation +domestic	-	-	10,848	11,933	13,126
	2210303	Daily Subsistence Allowances	-	-	48,900	53,790	59,169
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>55,030</b>	<b>60,533</b>	<b>66,586</b>
	2210502	Publishing and Printing Services	-	-	15,790	17,369	19,106
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	25,790	28,369	31,206
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	13,450	14,795	16,275
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>81,676</b>	<b>89,844</b>	<b>98,828</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	25,690	28,259	31,085
	2210802	Boards, Committees, Conferences and Seminars	-	-	55,986	61,585	67,743

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>4,250,264</b>	<b>4,675,290</b>	<b>5,142,819</b>
	2211001	Medical drugs	-	-	1,089,078	1,197,986	1,317,784
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	700,875	770,963	848,059
	2211008	Laboratory material supplies	-	-	650,875	715,963	787,559
	2211015	Food and ration	-	-	1,301,456	1,431,602	1,574,762
	2211028	Purchase of x-ray consumables	-	-	507,980	558,778	614,656
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	<b>50,912</b>	<b>56,003</b>	<b>61,604</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	10,567	11,624	12,786
	2211103	Sanitary and cleaning materials,	-	-	40,345	44,380	48,817
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2211301	Bank Services Commission & Charges	-	-	50,000	55,000	60,500
		<b>Sub Total</b>	-	-	<b>5,091,820</b>	<b>5,601,002</b>	<b>6,161,102</b>
<b>MATAYOS, LUPIDA, AMUKURA, BUMALA B, MUKHOBOLA, ANGURAI</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	<b>8,025,548</b>	<b>8,828,103</b>	<b>9,710,913</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	<b>794,121</b>	<b>873,533</b>	<b>960,886</b>
	2210101	Electricity Expenses	-	-	487,375	536,113	589,724
	2210102	Water and Sewerage charges	-	-	306,746	337,421	371,163
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	<b>131,096</b>	<b>144,206</b>	<b>158,626</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	50,456	55,502	61,052
	2210202	Internet connections	-	-	35,038	38,542	42,396
	2210203	Courier and Postal Services	-	-	45,602	50,162	55,178
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>76,542</b>	<b>84,196</b>	<b>92,616</b>
	2210502	Publishing and Printing Services	-	-	29,811	32,792	36,071
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	25,341	27,875	30,663
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	21,390	23,529	25,882
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>335,000</b>	<b>368,500</b>	<b>405,350</b>
	2210801	Catering Services (receptions),	-	-	135,000	148,500	163,350

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Accommodation, Gifts, Food and Drinks					
	2210802	Boards, Committees, Conferences and Seminars	-	-	200,000	220,000	242,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>5,910,668</b>	<b>6,501,735</b>	<b>7,151,908</b>
	2211001	Medical drugs	-	-	2,500,900	2,750,990	3,026,089
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	677,790	745,569	820,126
	2211008	Laboratory material supplies	-	-	886,930	975,623	1,073,185
	2211015	Food and ration	-	-	1,604,703	1,765,173	1,941,691
	2211028	Purchase of x-ray consumables	-	-	240,345	264,380	290,817
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	<b>651,871</b>	<b>717,058</b>	<b>788,764</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	325,971	358,568	394,425
	2211103	Sanitary and cleaning materials,	-	-	325,900	358,490	394,339
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>126,250</b>	<b>138,875</b>	<b>152,763</b>
	2211301	Bank Services Commission & Charges	-	-	126,250	138,875	152,763
		<b>Sub Total</b>	-	-	<b>8,025,548</b>	<b>8,828,103</b>	<b>9,710,913</b>
<b>HEALTH CENTRES</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	<b>17,140,626</b>	<b>18,854,689</b>	<b>20,740,157</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	<b>4,000,989</b>	<b>4,401,088</b>	<b>4,841,197</b>
	2210101	Electricity Expenses	-	-	4,000,989	4,401,088	4,841,197
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	<b>952,908</b>	<b>1,048,199</b>	<b>1,153,019</b>
	2210303	Daily Subsistence Allowances	-	-	952,908	1,048,199	1,153,019
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	<b>4,096,950</b>	<b>4,506,645</b>	<b>4,957,310</b>
	2210502	Publishing and Printing Services	-	-	1,345,970	1,480,567	1,628,624
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	2,750,980	3,026,078	3,328,686
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>2,754,010</b>	<b>3,029,411</b>	<b>3,332,352</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	1,522,560	1,674,816	1,842,298
	2210802	Boards, Committees, Conferences and Seminars	-	-	1,231,450	1,354,595	1,490,055

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211000	<b>Specialised Materials and Supplies</b>	-	-	1,351,790	1,486,969	1,635,666
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	1,351,790	1,486,969	1,635,666
	2211100	<b>Office and General Supplies and Services</b>	-	-	3,436,659	3,780,325	4,158,357
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	-	1,418,009	1,559,810	1,715,791
	2211103	Sanitary and cleaning materials,	-	-	2,018,650	2,220,515	2,442,567
	2211300	<b>Other Operating Expenses</b>	-	-	547,320	602,052	662,257
	2211301	Bank Services Commission & Charges	-	-	547,320	602,052	662,257
		<b>Sub Total</b>	-	-	17,140,626	18,854,689	20,740,157
<b>DISPENSARIES</b>		<b>USE OF GOODS AND SERVICES</b>	-	-	17,840,626	19,624,689	21,587,157
	2210100	<b>Utilities Supplies and Services</b>	-	-	3,500,989	3,851,088	4,236,197
	2210101	Electricity Expenses	-	-	3,500,989	3,851,088	4,236,197
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	952,908	1,048,199	1,153,019
	2210303	Daily Subsistence Allowances	-	-	952,908	1,048,199	1,153,019
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	1,896,950	2,086,645	2,295,310
	2210502	Publishing and Printing Services	-	-	645,970	710,567	781,624
	2210504	Advertising, Awareness and Publicity Campaigns	-	-	1,250,980	1,376,078	1,513,686
	2210800	<b>Hospitality Supplies and Services</b>	-	-	2,454,010	2,699,411	2,969,352
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	1,322,560	1,454,816	1,600,298
	2210802	Boards, Committees, Conferences and Seminars	-	-	1,131,450	1,244,595	1,369,055
	2211000	<b>Specialised Materials and Supplies</b>	-	-	4,651,790	5,116,969	5,628,666
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	4,651,790	5,116,969	5,628,666
	2211100	<b>Office and General Supplies and Services</b>	-	-	3,836,659	4,220,325	4,642,357
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms,	-	-	1,518,009	1,669,810	1,836,791

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		small office equipment etc.)					
	2211103	Sanitary and cleaning materials,	-	-	2,318,650	2,550,515	2,805,567
	2211300	Other Operating Expenses	-	-	547,320	602,052	662,257
	2211301	Bank Services Commission & Charges	-	-	547,320	602,052	662,257
		Sub Total	-	-	17,840,626	19,624,689	21,587,157
		Gross Expenditure	1,863,943,627	2,021,267,514	1,803,271,011	1,983,598,112	2,181,957,923
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	1,408,857,857	1,352,762,588	1,408,857,857	1,549,743,643	1,704,718,007
		Use of Goods and Services	368,730,146	587,382,620	361,691,190	397,860,309	437,646,340
		Acquisition of Non-Financial Assets	86,355,624	81,122,306	32,721,964	35,994,160	39,593,576
-		Total Recurrent Expenditure	1,863,943,627	2,021,267,514	1,803,271,011	1,983,598,112	2,181,957,923
<b>11. County Public Service Board</b>							
		COMPENSATION TO EMPLOYEES	36,636,445	35,977,949	40,300,090	44,330,099	48,763,109
	2110100	Basic salary+ Permanent Employees	31,174,603	31,174,603	34,292,063	37,721,269	41,493,396
	2110101	Basic Salary civil services	31,174,603	31,174,603	34,292,063	37,721,269	41,493,396
	2110200	Basic Wages - Temporary Employees	1,158,496	500,000	1,274,346	1,401,781	1,541,959
	2110202	Casual Labour - Others	1,158,496	500,000	1,274,346	1,401,781	1,541,959
	2110300	Personal Allowance +Paid as Part of Salary	3,095,528	3,095,528	3,405,081	3,745,589	4,120,148
	2110301	House Allowance	1,481,400	1,481,400	1,629,540	1,792,494	1,971,743
	2110314	Transport Allowance	1,452,012	1,452,012	1,597,213	1,756,934	1,932,628
	2110320	Leave Allowance	162,116	162,116	178,328	196,161	215,777
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	1,328,600	1,461,460	1,607,606
	2120103	Employer contribution to pension	1,207,818	1,207,818	1,328,600	1,461,460	1,607,606
		USE OF GOODS AND SERVICES	62,768,817	60,853,280	64,555,320	71,010,852	78,111,937
	2210100	Utilities Supplies and Services	871,201	871,201	958,321	1,054,153	1,159,568
	2210101	Electricity Expenses	696,960	696,960	766,656	843,322	927,654
	2210102	Water and Sewerage charges	174,241	174,241	191,665	210,832	231,915
	2210200	Communication Supplies and Services	638,880	638,880	802,768	883,045	971,349
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	464,640	464,640	511,104	562,214	618,436
	2210202	Internet Connections	-	-	100,000	110,000	121,000
	2210203	Courier and Postal Services	174,240	174,240	191,664	210,830	231,913

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>15,484,800</b>	<b>15,484,800</b>	<b>17,433,280</b>	<b>19,176,608</b>	<b>21,094,269</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,161,600	3,161,600	3,477,760	3,825,536	4,208,090
	2210302	Accommodation	3,161,600	3,161,600	3,477,760	3,825,536	4,208,090
	2210303	Daily Subsistence Allowances	9,161,600	9,161,600	10,477,760	11,525,536	12,678,090
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,229,186</b>	<b>2,229,186</b>	<b>2,452,105</b>	<b>2,697,316</b>	<b>2,967,047</b>
	2210502	Publishing and Printing Services	1,118,832	1,118,832	1,230,715	1,353,787	1,489,165
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,354	110,354	121,390	133,529	146,882
	2210504	Advertising awareness	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
	2210700	<b>Training Expenses</b>	<b>6,871,888</b>	<b>6,871,888</b>	<b>10,559,076</b>	<b>11,614,984</b>	<b>12,776,482</b>
	2210708	Trainer allowance	1,000,000	1,000,000	2,600,000	2,860,000	3,146,000
	2210710	Accommodation	3,092,683	3,092,683	4,401,951	4,842,146	5,326,361
	2210711	Tuition fees	2,779,205	2,779,205	3,557,125	3,912,838	4,304,121
	2210800	<b>Hospitality Supplies and Services</b>	<b>3,427,883</b>	<b>5,375,883</b>	<b>5,856,766</b>	<b>6,442,443</b>	<b>7,086,687</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,041,061	2,989,061	2,931,262	3,224,388	3,546,827
	2210802	Board, committees, conferences & seminars	2,386,822	2,386,822	2,925,504	3,218,054	3,539,860
	2211100	<b>Office and General Supplies and Services</b>	<b>2,342,208</b>	<b>3,740,538</b>	<b>3,133,674</b>	<b>3,447,041</b>	<b>3,791,746</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,202,816	2,202,816	2,423,098	2,665,408	2,931,949
	2211102	Supplies and Accessories for Computers and Printers	-	1,398,330	557,245	612,970	674,266
	2211103	Sanitary and cleaning materials,	139,392	139,392	153,331	168,664	185,531
	2211200	<b>Fuel Oil and Lubricants</b>	<b>929,280</b>	<b>2,735,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	929,280	2,735,255	-	-	-
	2211300	<b>Other Operating Expenses</b>	<b>28,986,133</b>	<b>21,486,133</b>	<b>22,272,026</b>	<b>24,499,229</b>	<b>26,949,151</b>
	2211305	Contracted Cleaning Services	608,660	608,660	669,526	736,479	810,126
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,960	696,960	1,766,656	1,943,322	2,137,654
	2211308	Legal dues/fees, arbitration and compensation payments	-	1,500,000	-	-	-
	2211399	Policy documents	4,127,200	4,127,200	7,127,200	7,839,920	8,623,912

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211399	Strategic plan and ISO Documentation	4,453,313	4,453,313	4,898,644	5,388,508	5,927,359
	2211399	Digitization of personal numbers	4,000,000	-	-	-	-
	2211399	Review of Strategic plan	4,000,000	3,000,000	4,400,000	4,840,000	5,324,000
	2211399	Acquisition of online job application system	8,000,000	4,000,000	-	-	-
	2211399	Performance Management	3,100,000	3,100,000	3,410,000	3,751,000	4,126,100
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>987,359</b>	<b>1,419,517</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	987,359	1,419,517	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>-</b>	<b>1,087,304</b>	<b>1,196,034</b>	<b>1,315,638</b>
	2220202	Maintenance of Office Furniture and Equipment	-	-	1,087,304	1,196,034	1,315,638
		<b>Acquisition of Non-Financial Assets</b>	<b>3,870,916</b>	<b>3,870,916</b>	<b>12,758,007</b>	<b>14,033,808</b>	<b>15,437,188</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,870,916</b>	<b>3,870,916</b>	<b>4,258,007</b>	<b>4,683,808</b>	<b>5,152,188</b>
	3111001	Purchase of Office Furniture and Fittings	987,360	987,360	1,086,096	1,194,706	1,314,176
	3111002	Purchase of Computers, Printers and other IT Equipment	1,687,108	1,687,108	1,855,819	2,041,401	2,245,541
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	174,240	174,240	191,663	210,829	231,912
	3111004	Purchase of Exchanges and other Communications Equipment	499,488	499,488	549,437	604,381	664,819
	3111005	Purchase of Photocopiers	522,720	522,720	574,992	632,491	695,740
	3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>8,500,000</b>	<b>9,350,000</b>	<b>10,285,000</b>
	3110701	Purchase of motor vehicle	-	-	8,500,000	9,350,000	10,285,000
		<b>Gross Expenditure ... Kshs.</b>	<b>103,276,178</b>	<b>100,702,145</b>	<b>117,613,417</b>	<b>129,374,759</b>	<b>142,312,235</b>
		<b>Summary of Expenditure by Economic Classification</b>					
		<b>Compensation to Employees</b>	<b>36,636,445</b>	<b>35,977,949</b>	<b>40,300,090</b>	<b>44,330,099</b>	<b>48,763,109</b>
		<b>Use of Goods and Services</b>	<b>62,768,817</b>	<b>60,853,280</b>	<b>64,555,320</b>	<b>71,010,852</b>	<b>78,111,937</b>
		<b>Acquisition of Non-Financial Assets</b>	<b>3,870,916</b>	<b>3,870,916</b>	<b>12,758,007</b>	<b>14,033,808</b>	<b>15,437,188</b>
		<b>Total Recurrent Expenditure</b>	<b>103,276,178</b>	<b>100,702,145</b>	<b>117,613,417</b>	<b>129,374,759</b>	<b>142,312,235</b>
<b>12. County Attorney</b>							

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		<b>COMPENSATION TO EMPLOYEES</b>	-	-	23,045,096	25,349,606	27,884,566
	2110100	<b>Basic salary+ Permanent Employees</b>	-	-	11,785,680	12,964,248	14,260,673
	2110101	Basic Salary civil services	-	-	11,785,680	12,964,248	14,260,673
	2110200	<b>Basic Wages - Temporary Employees</b>	-	-	1,358,763	1,494,639	1,644,103
	2110202	Casual Labour - Others	-	-	1,358,763	1,494,639	1,644,103
	2110300	<b>Personal Allowance +Paid as Part of Salary</b>	-	-	5,747,200	6,321,920	6,954,112
	2110301	House Allowance	-	-	3,304,800	3,635,280	3,998,808
	2110314	Transport Allowance	-	-	2,336,400	2,570,040	2,827,044
	2110320	Leave Allowance	-	-	106,000	116,600	128,260
	2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	-	4,153,453	4,568,798	5,025,678
	2120103	pension	-	-	4,153,453	4,568,798	5,025,678
	2210000	<b>USE OF GOODS AND SERVICES</b>	19,113,029	31,977,989	52,077,904	57,285,694	63,014,264
	2210200	<b>Communication Supplies and Services</b>	244,307	244,307	268,739	295,613	325,174
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,164	157,164	172,881	190,169	209,186
	2210203	Courier and Postal Services	87,143	87,143	95,858	105,444	115,988
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,616,061	4,616,061	5,977,787	6,575,566	7,233,122
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,303,315	2,303,315	2,533,647	2,787,012	3,065,713
	2210302	Accommodation + Domestic	1,277,760	1,277,760	1,405,536	1,546,090	1,700,699
	2210303	Daily Subsistence Allowances	1,034,986	1,034,986	2,038,604	2,242,464	2,466,711
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	1,310,672	1,310,672	2,297,365	2,527,102	2,779,812
	2210502	Publishing and Printing Services	1,224,935	1,224,935	2,203,054	2,423,359	2,665,695
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,738	85,738	94,311	103,742	114,116
	2210700	<b>Training Expenses</b>	1,842,147	1,842,147	3,137,607	3,451,368	3,796,504
	2210708	Trainer allowance	347,167	347,167	1,493,130	1,642,443	1,806,687
	2210710	Accommodation	1,022,208	1,022,208	1,124,429	1,236,872	1,360,559
	2210711	Tuition fees	472,771	472,771	520,048	572,053	629,258
	2210800	<b>Hospitality Supplies and Services</b>	1,165,810	1,165,810	1,282,391	1,410,630	1,551,693
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	645,762	645,762	710,338	781,372	859,509
	2210802	Board, committees, conferences & seminars	520,048	520,048	572,053	629,258	692,184

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211000	<b>Specialised Materials and Supplies</b>	172,881	500,000	190,169	209,186	230,104
	2211009	Education and Library Supplies	172,881	-	190,169	209,186	230,104
	2211016	Purchase of Uniforms and Clothing + Staff	-	500,000	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	-	1,000,000	1,379,566	1,517,523	1,669,275
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	1,000,000	1,379,566	1,517,523	1,669,275
	2211300	<b>Other Operating Expenses</b>	8,507,000	20,798,991	37,544,280	41,298,708	45,428,579
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	200,000	220,000	242,000
	2211308	Legal dues/fees and Arbitration	8,507,000	20,598,991	28,909,957	31,800,953	34,981,048
	2211310	Contracted Professional Services	-	-	6,273,000	6,900,300	7,590,330
	2211329	Policy Development-Legislative Drafting and Development	-	-	2,161,323	2,377,455	2,615,201
	2211200	<b>Fuel Oil and Lubricants</b>	1,254,151	500,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,254,151	500,000	-	-	-
		<b>Acquisition of Non-Financial Assets</b>	6,500,000	9,000,000	1,150,000	1,265,000	1,391,500
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	2,500,000	1,150,000	1,265,000	1,391,500
	3111001	Purchase of Office Furniture and Fittings	-	500,000	850,000	935,000	1,028,500
	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	300,000	330,000	363,000
	3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	6,500,000	6,500,000	-	-	-
	3110701	Purchase of Motor vehicle	6,500,000	6,500,000	-	-	-
		<b>Sub Total</b>	25,613,029	40,977,989	53,227,904	58,550,694	64,405,764
		<b>Summary of Expenditure by Economic Classification</b>					
		<b>Compensation to Employees</b>	-	-	23,045,096	25,349,606	27,884,566
		<b>Use of Goods and Services</b>	19,113,029	31,977,989	52,077,904	57,285,694	63,014,264
		<b>Acquisition of Non-Financial Assets</b>	6,500,000	9,000,000	1,150,000	1,265,000	1,391,500
		<b>Total Recurrent Expenditure</b>	25,613,029	40,977,989	76,273,000	83,900,300	92,290,330
<b>12. The Governorship</b>							

Sign: ..... Date.....of April, 2023



DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Office of the Governor		COMPENSATION TO EMPLOYEES	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
	2110100	Basic salary+ Permanent Employees	96,693,364	70,005,505	50,406,838	55,447,522	60,992,274
	2110101	Basic Salary civil services	96,693,364	70,005,505	50,406,838	55,447,522	60,992,274
	2110200	Basic Wages - Temporary Employees	11,797,424	4,000,000	7,000,000	7,700,000	8,470,000
	2110202	Casual Labour - Others	11,797,424	4,000,000	7,000,000	7,700,000	8,470,000
	2110300	Personal Allowance +Paid as Part of Salary	23,277,560	16,852,835	10,352,835	11,388,119	12,526,930
	2110301	House Allowance	9,489,466	6,870,325	3,570,325	3,927,358	4,320,093
	2110314	Transport Allowance	5,586,526	4,044,616	3,044,616	3,349,078	3,683,985
	2110315	extraneous	7,349,568	5,321,050	3,321,050	3,653,155	4,018,471
	2110320	Leave Allowance	852,000	616,844	416,844	458,528	504,381
	2120100	Employer Contributions to Compulsory National Social Security Schemes	6,838,340	4,950,923	2,950,923	3,246,015	3,570,617
	2120103	pension	6,838,340	4,950,923	2,950,923	3,246,015	3,570,617
		USE OF GOODS AND SERVICES	93,238,381	174,999,280	101,434,129	108,827,542	119,710,296
	2210100	Utilities Supplies and Services	871,950	871,950	859,145	945,060	1,039,565
	2210101	Electricity Expenses	670,731	670,731	637,804	701,584	771,743
	2210102	Water and Sewerage charges	201,219	201,219	221,341	243,475	267,823
	2210200	Communication Supplies and Services	4,232,892	6,232,892	526,201	578,821	636,703
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	324,114	324,114	356,526	392,179	431,396
	2210203	Courier and Postal Services	154,250	154,250	169,675	186,643	205,307
	2210299	Public communication / outreach	3,754,528	5,754,528	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,789,104	18,789,104	14,168,015	15,584,817	17,143,298
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,708,830	7,708,830	3,179,713	3,497,684	3,847,453
	2210302	Accommodation +domestic	3,596,335	4,596,335	5,055,969	5,561,566	6,117,722
	2210303	Daily Subsistence Allowances	4,483,939	6,483,939	5,932,333	6,525,566	7,178,123
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	7,800,000	12,800,000	7,580,000	8,338,000	9,171,800
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,800,000	7,800,000	3,880,000	4,268,000	4,694,800
	2210402	Accommodation +foreign	-	-	-	-	-
	2210403	Daily Subsistence Allowances	2,000,000	5,000,000	3,700,000	4,070,000	4,477,000

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,950,102</b>	<b>10,500,107</b>	<b>2,045,112</b>	<b>2,249,623</b>	<b>2,474,586</b>
	2210502	Publishing and Printing Services	547,756	8,547,761	1,602,532	1,762,785	1,939,064
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
	2210504	Advertising awareness	1,000,000	1,550,000	-	-	-
	2210505	Trade shows	402,346	402,346	442,580	486,838	535,522
	2210600	<b>Rentals of Produced Assets</b>	<b>5,214,333</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210603	Rents and Rates + Non-Residential	3,214,333	0	-	-	-
	2210604	Hire of Transport	2,000,000	2,000,000	1,000,000	1,100,000	1,210,000
	2210700	<b>Training Expenses</b>	<b>3,785,155</b>	<b>11,785,155</b>	<b>6,163,671</b>	<b>4,030,038</b>	<b>4,433,042</b>
	2210701	Travel Allowance	-	8,000,000	2,500,000	2,750,000	
	2210710	Accommodation	2,034,500	2,034,500	2,237,950	2,461,745	2,707,920
	2210711	Tuition fees	1,750,655	1,750,655	1,425,721	1,568,293	1,725,122
	2210800	<b>Hospitality Supplies and Services</b>	<b>9,804,332</b>	<b>17,506,062</b>	<b>10,084,766</b>	<b>11,093,243</b>	<b>12,202,567</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,003,451	12,705,181	8,003,796	8,804,176	9,684,593
	2210802	Board, committees, conferences & seminars	1,800,882	4,800,882	2,080,970	2,289,067	2,517,974
	2211000	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>5,255,200</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2211016	Purchase of Uniforms and Clothing + Staff	2,000,000	5,255,200	1,200,000	1,320,000	1,452,000
	2211100	<b>Office and General Supplies and Services</b>	<b>3,862,429</b>	<b>14,663,137</b>	<b>5,215,415</b>	<b>5,736,957</b>	<b>6,310,652</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,557,919	7,801,969	2,713,711	2,985,082	3,283,590
	2211103	Sanitary and cleaning materials,	2,304,510	6,861,168	2,501,704	2,751,874	3,027,062
	2211200	<b>Fuel Oil and Lubricants</b>	<b>3,523,200</b>	<b>8,723,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	3,523,200	8,723,200	-	-	-
	2211300	<b>Other Operating Expenses</b>	<b>19,824,718</b>	<b>25,524,718</b>	<b>25,345,453</b>	<b>27,879,998</b>	<b>30,667,998</b>
	2211305	Contracted Guards and Cleaning Services	5,213,470	5,213,470	2,734,817	3,008,299	3,309,129
	2211306	Contribution to Council of Governors	2,000,000	3,000,000	2,200,000	2,420,000	2,662,000
	2211306	Lake Region Economic Bloc-LREB	-	1,000,000	1,000,000	1,100,000	1,210,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,390,231	1,390,231	1,229,254	1,352,179	1,487,397
	2211306	Devolution Conference	-	-	10,000,000	11,000,000	12,100,000
	2211399	Other Operating Expenses	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211399	Publicity	4,510,671	4,510,671	-	-	-
	2211399	Stakeholder engagement	4,710,347	8,710,347	6,181,382	6,799,520	7,479,472
	2211399	Policy Development- Disaster risk management and Development Policy	-	1,700,000	2,000,000	2,200,000	2,420,000
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,512,193</b>	<b>3,276,146</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	1,512,193	3,276,146	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>1,287,381</b>	<b>1,787,381</b>	<b>1,265,774</b>	<b>1,392,351</b>	<b>1,531,587</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,045,768	1,545,768	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	241,613	241,613	1,265,774	1,392,351	1,531,587
	2610100	<b>Grants and Other transfers</b>	<b>10,076,988</b>	<b>24,925,073</b>	<b>12,145,230</b>	<b>13,359,753</b>	<b>14,695,728</b>
	2610101	Special Programmes	10,076,988	24,925,073	12,145,230	13,359,753	14,695,728
	2640200	<b>Emergency Relief and Refugee Assistance</b>	<b>4,703,602</b>	<b>10,359,153</b>	<b>13,835,347</b>	<b>15,218,882</b>	<b>16,740,770</b>
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	4,703,602	10,359,153	13,835,347	15,218,882	16,740,770
		<b>Acquisition of Non-Financial Assets</b>	<b>5,126,778</b>	<b>21,104,617</b>	<b>9,639,456</b>	<b>10,603,402</b>	<b>11,663,742</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,783,483</b>	<b>10,794,322</b>	<b>3,961,831</b>	<b>4,358,014</b>	<b>4,793,816</b>
	3111001	Purchase of Office Furniture and Fittings	314,000	7,624,839	1,345,400	1,479,940	1,627,934
	3111002	Purchase of Computers, Printers and other IT Equipment	972,263	2,672,263	1,069,489	1,176,438	1,294,082
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	217,220	217,220	1,238,942	1,362,836	1,499,120
	3111005	Purchase of Photocopiers	280,000	280,000	308,000	338,800	372,680
	3111100	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>3,343,295</b>	<b>10,310,295</b>	<b>5,677,625</b>	<b>6,245,388</b>	<b>6,869,926</b>
	3111106	Purchase firefighting appliances	3,093,265	10,060,265	5,402,592	5,942,851	6,537,136
	3111112	Purchase of Software	250,030	250,030	275,033	302,536	332,790
		<b>Sub Total ... Kshs.</b>	<b>236,971,847</b>	<b>291,913,161</b>	<b>181,784,181</b>	<b>197,212,599</b>	<b>216,933,859</b>
Communication Directorate		<b>USE OF GOODS AND SERVICES</b>	<b>9,341,131</b>	<b>16,613,981</b>	<b>20,186,414</b>	<b>22,205,055</b>	<b>24,425,561</b>
	2210200	Communication Supplies and Services	2,000,000	5,000,000	3,850,000	4,235,000	4,658,500

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210201	Telephone, Telex	1,000,000	1,000,000	300,000	330,000	363,000
	2210202	Internet Connections	1,000,000	1,000,000	550,000	605,000	665,500
	2210299	Public communication / outreach	-	3,000,000	3,000,000	3,300,000	3,630,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,064,887	2,939,887	2,271,375	2,498,513	2,748,364
	2210301	Travel	500,000	500,000	550,000	605,000	665,500
	2210302	Accommodation	500,000	1,375,000	550,000	605,000	665,500
	2210303	Subsistence	1,064,887	1,064,887	1,171,375	1,288,513	1,417,364
	2210500	Printing , Advertising and Information Supplies and Services	3,264,238	5,362,088	5,590,662	6,149,728	6,764,701
	2210502	Publishing & Printing	1,474,727	1,624,727	2,622,200	2,884,420	3,172,862
	2210503	Newspapers	588,832	588,832	647,715	712,487	783,735
	2210504	Advertising awareness	1,200,679	3,148,529	2,320,747	2,552,822	2,808,104
	2210700	Training Expenses	-	-	2,175,721	2,393,293	2,632,622
	2210708	Trainer allowance	-	-	950,000	1,045,000	1,149,500
	2210710	Accommodation	-	-	800,000	880,000	968,000
	2210711	Tuition fees	-	-	425,721	468,293	515,122
	2211100	Office and General Supplies and Services	1,012,006	1,012,006	1,013,206	1,114,527	1,225,979
	2211101	General office Supplies	1,012,006	1,012,006	1,013,206	1,114,527	1,225,979
	2211200	Fuel Oil and Lubricants	-	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-
	2220200	Routine Maintenance + Other Assets	1,000,000	1,000,000	285,450	313,995	345,395
	2220210	Computer Maintenance	1,000,000	1,000,000	285,450	313,995	345,395
	2211300	Other Operating Expenses	-	1,300,000	5,000,000	5,500,000	6,050,000
	2211399	Publicity	-	1,300,000	5,000,000	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	-	3,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	3,000,000	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment-IP Address system	-	3,000,000	-	-	-
		Sub Total	9,341,131	19,613,981	20,186,414	22,205,055	24,425,561
Security and Enforcement	2210000	USE OF GOODS AND SERVICES	16,900,000	17,900,000	10,890,000	11,979,000	13,176,900
	2210200	Communication Supplies and Services	114,000	114,000	125,400	137,940	151,734
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	60,000	66,000	72,600	79,860
	2210203	Courier and Postal Services	54,000	54,000	59,400	65,340	71,874
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,700,000	2,270,000	2,497,000	2,746,700

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000	665,500
	2210302	Accommodation + Domestic	1,400,000	1,400,000	840,000	924,000	1,016,400
	2210303	Daily Subsistence Allowances	1,800,000	1,800,000	880,000	968,000	1,064,800
	<b>2210700</b>	<b>Training Expenses</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>2,310,000</b>	<b>2,541,000</b>	<b>2,795,100</b>
	2210708	Trainer allowance	600,000	600,000	1,860,000	2,046,000	2,250,600
	2210710	Accommodation	-	-	-	-	-
	2210711	Tuition fees	3,500,000	3,500,000	450,000	495,000	544,500
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>1,970,000</b>	<b>2,167,000</b>	<b>2,383,700</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	820,000	902,000	992,200
	2210805	National Celebrations and Guard of Honours	1,500,000	1,500,000	1,150,000	1,265,000	1,391,500
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,332,000</b>	<b>2,332,000</b>	<b>2,565,200</b>	<b>2,821,720</b>	<b>3,103,892</b>
	2211016	Purchase of Uniforms and Clothing + Staff	2,332,000	2,332,000	2,565,200	2,821,720	3,103,892
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>	<b>665,500</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	500,000	550,000	605,000	665,500
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>454,000</b>	<b>454,000</b>	<b>299,400</b>	<b>329,340</b>	<b>362,274</b>
	2220202	Maintenance of Office Furniture and Equipment	454,000	454,000	299,400	329,340	362,274
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
		Clamps, Spikes and Sign posts	-	1,000,000	800,000	880,000	968,000
	2211399	Policy development	2,000,000	2,000,000	-	-	-
		<b>Acquisition of Non-Financial Assets</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,710,000</b>	<b>1,881,000</b>	<b>2,069,100</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,710,000</b>	<b>1,881,000</b>	<b>2,069,100</b>
	3111001	Purchase of Office Furniture and Fittings	1,100,000	1,100,000	1,210,000	1,331,000	1,464,100
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	500,000	550,000	605,000
		<b>Sub Total</b>	<b>18,000,000</b>	<b>19,000,000</b>	<b>12,600,000</b>	<b>13,860,000</b>	<b>15,246,000</b>
Office of the Deputy Governor	2110200	Basic Wages - Temporary Employees	1,815,000	-	-	-	-
	2110202	Casual Labour - Others	1,815,000	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		<b>USE OF GOODS AND SERVICES</b>	<b>60,390,544</b>	<b>70,905,118</b>	<b>24,677,829</b>	<b>27,145,612</b>	<b>29,860,173</b>
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>4,477,002</b>	<b>4,477,002</b>	<b>223,558</b>	<b>245,914</b>	<b>270,505</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	425,657	425,657	168,222	185,044	203,549
	2210203	Courier and Postal Services	50,306	50,306	55,336	60,870	66,957
	2210299	Public communication / outreach	4,001,040	4,001,040	-	-	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,871,225</b>	<b>6,514,504</b>	<b>5,058,347</b>	<b>5,564,182</b>	<b>6,120,600</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,122,505	2,765,784	1,334,755	1,468,231	1,615,054
	2210302	Accommodation +domestic	1,738,718	1,738,718	1,512,590	1,663,849	1,830,234
	2210303	Daily Subsistence Allowances	2,010,002	2,010,002	2,211,002	2,432,102	2,675,312
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	<b>1,996,500</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,500,000	850,000	935,000	1,028,500
	2210402	Accommodation +foreign	-	-	-	-	-
	2210403	Daily Subsistence Allowances	2,000,000	2,000,000	800,000	880,000	968,000
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>5,172,306</b>	<b>5,172,306</b>	<b>1,550,828</b>	<b>1,705,911</b>	<b>1,876,502</b>
	2210502	Publishing and Printing Services	1,316,536	1,316,536	1,048,190	1,153,009	1,268,310
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	148,871	148,871	163,758	180,134	198,147
	2210504	advertising awareness and branding	3,126,099	3,126,099	-	-	-
	2210505	Trade shows	580,800	580,800	338,880	372,768	410,045
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>580,800</b>	<b>580,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210604	Hire of Transport	580,800	580,800	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>5,558,200</b>	<b>5,558,200</b>	<b>1,914,020</b>	<b>2,105,422</b>	<b>2,315,964</b>
	2210708	trainer allowance	1,794,800	1,794,800	574,280	631,708	694,879
	2210710	Accommodation	1,580,800	1,580,800	738,880	812,768	894,045
	2210711	Tuition fees	2,182,600	2,182,600	600,860	660,946	727,041
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,859,600</b>	<b>11,921,900</b>	<b>4,845,560</b>	<b>5,330,116</b>	<b>5,863,128</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,042,400	8,104,700	3,646,640	4,011,304	4,412,434
	2210802	Board, committees, conferences & seminars	3,817,200	3,817,200	1,198,920	1,318,812	1,450,693

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211000	<b>Specialised Materials and Supplies</b>	116,242	-	127,867	140,654	154,719
	2211009	Education and Library Supplies	116,242	-	127,867	140,654	154,719
	2211100	<b>Office and General Supplies and Services</b>	2,388,166	3,703,492	2,735,546	3,009,101	3,310,011
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,886,566	1,948,326	1,825,223	2,007,745	2,208,520
	2211102	Supplies and Accessories for Computers and Printers	211,200	930,751	232,320	255,552	281,107
	2211103	Sanitary and cleaning materials,	290,400	824,415	678,003	745,803	820,384
	2211200	<b>Fuel Oil and Lubricants</b>	3,749,886	6,998,886	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	3,749,886	6,998,886	-	-	-
	2211300	<b>Other Operating Expenses</b>	15,683,305	15,683,305	5,901,636	6,491,800	7,140,980
	2211305	Contracted Guards and Cleaning Services	3,016,652	3,016,652	918,318	1,010,150	1,111,165
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,800	580,800	438,880	482,768	531,045
	2211399	Project supervision and follow ups	7,085,853	7,085,853	1,044,438	1,148,882	1,263,770
	2211399	Other Operating Expenses	2,000,000	2,000,000	1,200,000	1,320,000	1,452,000
	2211399	Publicity	1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
	2211399	Stakeholder engagement	2,000,000	2,000,000	1,200,000	1,320,000	1,452,000
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	1,278,841	1,639,753	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	1,278,841	1,639,753	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	1,154,970	1,154,970	670,467	737,514	811,265
	2220202	Maintenance of Office Furniture and Equipment	755,040	755,040	330,544	363,598	399,958
	2220210	Maintenance of Computers, Software, and Networks	399,930	399,930	339,923	373,915	411,307
	2610100	<b>Grants and Other transfers</b>	3,000,000	3,000,000	-	-	-
	2610101	Special Programmes	3,000,000	3,000,000	-	-	-
		<b>Sub Total</b>	<b>62,205,544</b>	<b>70,905,118</b>	<b>24,677,829</b>	<b>27,145,612</b>	<b>29,860,173</b>
Office of the County Secretary		<b>USE OF GOODS AND SERVICES</b>	42,700,883	31,749,953	18,688,104	20,556,914	22,612,606
	2210200	<b>Communication Supplies and Services</b>	150,915	150,915	266,007	292,608	321,868
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,610	100,610	110,671	121,738	133,912

Sign: ..... Date.....of April, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2210203	Courier and Postal Services	50,305	50,305	155,336	170,870	187,957
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>8,290,482</b>	<b>4,290,482</b>	<b>6,119,530</b>	<b>6,731,483</b>	<b>7,404,631</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,723,231	1,223,231	1,895,554	2,085,109	2,293,620
	2210302	Accommodation +domestic	1,982,020	1,482,020	2,180,222	2,398,244	2,638,069
	2210303	Daily Subsistence Allowances	4,585,231	1,585,231	2,043,754	2,248,129	2,472,942
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>2,220,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,110,000	1,250,000	1,375,000	1,512,500
	2210402	Accommodation +foreign	1,500,000	1,110,000	1,250,000	1,375,000	1,512,500
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,648,118</b>	<b>2,040,839</b>	<b>1,412,930</b>	<b>1,554,223</b>	<b>1,709,645</b>
	2210502	Publishing and Printing Services	287,043	287,043	315,747	347,322	382,054
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,576	52,576	157,834	173,617	190,979
	2210504	advertising awareness	2,201,219	1,701,219	821,341	903,475	993,823
	2210505	Trade shows	107,280	-	118,008	129,809	142,790
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,167,683</b>	<b>-</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210604	Hire of Transport	1,167,683	-	500,000	550,000	605,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
	2210701	travelling allowance	3,000,000	2,000,000	1,300,000	1,430,000	1,573,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,719,000</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	9,000,000	3,900,000	4,290,000	4,719,000
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,945,359</b>	<b>4,617,359</b>	<b>2,339,895</b>	<b>2,573,885</b>	<b>2,831,273</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,922,723	3,594,723	1,314,995	1,446,495	1,591,144
	2211102	Supplies and Accessories for Computers and Printers	694,435	694,435	463,879	510,267	561,294
	2211103	Sanitary and cleaning materials,	328,201	328,201	561,021	617,123	678,835
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,246,984</b>	<b>3,246,984</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	1,246,984	3,246,984	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,216,210</b>	<b>3,648,009</b>	<b>-</b>	<b>-</b>	<b>-</b>

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211308	Legal dues/fees, arbitration and compensation payments	6,568,201	-	-	-	-
	2211399	Other Operating Expenses	3,648,009	3,648,009	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>535,366</b>	<b>535,366</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	535,366	535,366	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>499,766</b>	<b>-</b>	<b>349,742</b>	<b>384,716</b>	<b>423,188</b>
	2220202	Maintenance of Office Furniture and Equipment	195,020	-	114,522	125,974	138,572
	2220210	Maintenance of Computers, Software, and Networks	304,746	-	235,220	258,742	284,616
		<b>Acquisition of Non-Financial Assets</b>	<b>127,073</b>	<b>-</b>	<b>139,780</b>	<b>153,758</b>	<b>169,134</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>127,073</b>	<b>-</b>	<b>139,780</b>	<b>153,758</b>	<b>169,134</b>
	3110902	Purchase of Household and Institutional Appliances	127,073	-	139,780	153,758	169,134
		<b>Sub Total</b>	<b>42,827,956</b>	<b>31,749,953</b>	<b>18,827,884</b>	<b>20,710,672</b>	<b>22,781,740</b>
County Service Delivery Unit	2210000	<b>USE OF GOODS AND SERVICES</b>	<b>10,714,053</b>	<b>7,599,053</b>	<b>3,511,256</b>	<b>3,862,382</b>	<b>4,248,620</b>
	2210200	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	50,000	55,000	60,500
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,276,105</b>	<b>2,276,105</b>	<b>1,803,716</b>	<b>1,984,088</b>	<b>2,182,496</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000	665,500
	2210302	Accommodation + Domestic	942,530	942,530	536,783	590,461	649,507
	2210303	Daily Subsistence Allowances	833,575	833,575	716,933	788,626	867,489
	2210700	<b>Training Expenses</b>	<b>631,400</b>	<b>631,400</b>	<b>1,194,540</b>	<b>1,313,994</b>	<b>1,445,393</b>
	2210708	Trainer allowance	279,400	279,400	807,340	888,074	976,881
	2210710	Accommodation	352,000	352,000	387,200	425,920	468,512
	2210800	<b>Hospitality Supplies and Services</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>463,000</b>	<b>509,300</b>	<b>560,230</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,330,000	1,330,000	463,000	509,300	560,230
	2211200	<b>Fuel Oil and Lubricants</b>	<b>2,749,886</b>	<b>1,249,886</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211201	Refined Fuels and Lubricants for Transport	2,749,886	1,249,886	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2211300	Other Operating Expenses	3,626,662	2,011,662	-	-	-
	2211399	Other Operating Expenses	715,000	-	-	-	-
	2210309	Project supervision and follow ups	2,911,662	2,011,662	-	-	-
		Sub Total	10,714,053	7,599,053	3,511,256	3,862,382	4,248,620
		Summary of Expenditure by Economic Classification					
		Compensation to Employees	138,606,688	95,809,264	70,710,596	77,781,656	85,559,821
		Use of Goods and Services	235,099,991	319,767,386	179,387,732	194,576,505	214,034,156
		Acquisition of Non-Financial Assets	6,353,851	25,204,617	11,489,236	12,638,160	13,901,976
		Total Recurrent Expenditure	380,060,530	440,781,266	261,587,564	284,996,320	313,495,952
		TOTAL RECURRENT FOR EXECUTIVE	4,832,649,399	5,693,409,451	5,066,918,364	5,588,460,200	6,126,518,495
13. County Assembly							
		Recurrent expenditure	-	-	749,540,420	824,494,462	906,943,908
		TOTAL	851,195,833	851,195,833	749,540,420	824,494,462	906,943,908
		Grand Total Rec	5,683,845,232	6,544,605,284	5,816,458,784	6,412,954,662	7,033,462,403

Sign: ..... Date.....of April, 2023

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

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
<b>SUB-PROGRAMME</b>								
<b>1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>								
<b>Programme: Agriculture Land use and Management</b>								
Agriculture Land Use and Mechanization	2220201	Maintenance of tractors	Ongoing	1,100,000	582,112	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment	Ongoing	3,000,000	-	-	-	-
	3110706	Farm Mechanization-Tractor Hire/ Leasing	Ongoing	2,000,000	-	11,500,000	12,650,000	13,915,000
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	4,000,000	14,000,000	-	-	-
Sub Total				10,100,000	14,582,112	11,500,000	12,650,000	13,915,000
<b>Programme: Crop Production and Management</b>					-			
Agriculture inputs support services	3111301	Acquisition of farm inputs to support Industrial oil crops and food crops	Ongoing	5,400,000	4,397,440	51,000,000	56,100,000	61,710,000
Crop Diversification and Development	2211007	Soil Fertility Improvement	Ongoing	5,400,000	10,400,000	8,000,000	8,800,000	9,680,000
Crop Protection	2211004	Insect Pests and disease management	Ongoing	5,200,000	7,198,880	-	-	-
	2210999	Crop Insurance	New	-	-	-	-	-
Multisectoral Nutrition Improvement	2211007	Multi-sectoral Nutrition Improvement Project	Ongoing	5,000,000	3,000,000	2,000,000	2,200,000	2,420,000
Kenya Climates Smart Agriculture Programme( KCSP)	2640599	Kenya Climates Smart Agriculture Programme( KCSAP	Ongoing	145,000,000	654,710,461	-	-	-
National Agricultural Value Chain Development Project (NAVCDP)	2640599	National Agricultural Value Chain Development Project (NAVCDP)	New		70,000,000	-	-	-
Sub Total				166,000,000	749,706,781	61,000,000	67,100,000	73,810,000
<b>Programme: Agricultural Training</b>								
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development	Ongoing	5,000,000	-	-	-	-
ATC Infrastructure Development	2210799	Farmer Training support project DFF	Ongoing	6,810,437	-	-	-	-
	3110301	Renovation and Equipping of ATC	Ongoing	10,194,533	3,194,533	-	-	-
	2640302	KDSP Projects	New	-	-	-	-	-
	3110201	Construction of ATC Centre at Nasewa Industrial Park	New	-	-	40,000,000	44,000,000	48,400,000
	3110201	Completion of Incubation centre and ATC hostel	Ongoing	5,000,000	-	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	2640599	Agriculture Sector Development Support Programme (ASDSP) County Contribution	Ongoing	-	11,000,000	-	-	-
	2640599	Agriculture Sector Development Support Programme (ASDSP)	Ongoing	14,004,970	60,114,684	-	-	-
<b>Sub total</b>				<b>41,009,940</b>	<b>74,309,217</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>Programme: Agribusiness and agricultural Value chain Development</b>								
Agroprocessing and Value Addition	2211007	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	3,200,000	-	-	-	-
Access to Affordable Credit Services	2640599	Agriculture development fund	Ongoing	3,000,000	5,000,000	-	-	-
<b>Sub Total</b>				<b>6,200,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme: Fisheries and Blue Economy Development</b>								
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoing	4,795,506	2,795,506	-	-	-
	3111302	Establishment of Aggregated fish production ponds (Aquaparks)	Ongoing	-	-	13,000,000	14,300,000	15,730,000
	3111302	Establishment of backyard ponds	Ongoing	-	-	2,500,000	2,750,000	3,025,000
	3111102	Acquisition of solar/ gas freezers for aquaparks	New	-	-	4,000,000	4,400,000	4,840,000
	3110599	Fabrication and installation of fish cages	Ongoing	-	-	6,000,000	6,600,000	7,260,000
	3110803	Acquisition of horse power engine for fisheries boat	New	-	-	500,000	550,000	605,000
	3111302	Fisheries and aquaculture processing and cottage industries development	ongoing	6,950,000	2,950,000	-	-	-
	3111302	Fish processing cottage industry development, fish filleting processing plant	ongoing	7,000,000	6,000,000	-	-	-
	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	Ongoing	-	4,400,085	-	-	-
Fisheries Input Services	3110202	Acquisition of raw materials for production of fish feeds	Ongoing	3,000,000	5,496,092	4,000,000	4,400,000	4,840,000
	3111103	Equipping of Hatcheries	New	-	-	7,000,000	7,700,000	8,470,000
Fisheries Extension Services	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	5,000,000	-	-	-	-
	3110599	Fish Breeding and training	Ongoing	5,000,000	1,599,850	-	-	-
	3110302	Renovation and Refurbishment of Wakhungu Training Centre	Ongoing	-	15,000,000	2,000,000	2,200,000	2,420,000
<b>Sub Total</b>				<b>31,745,506</b>	<b>38,241,533</b>	<b>39,000,000</b>	<b>42,900,000</b>	<b>47,190,000</b>
<b>Programme: Livestock Production and Marketing</b>								
Dairy Cattle Development	3111302	Dairy Promotion & Developments	Ongoing	5,000,000	5,058,555	-	-	-
Dairy Products Value Addition and Processing	3111103	Acquisition and Operationalization of Milk Coolers	Ongoing	7,123,685	-	2,000,000	2,200,000	2,420,000
Poultry Development	3111302	Local Poultry Improvement & Development	Ongoing	8,000,000	-	-	-	-
Apiculture Development	3111302	Procurement and distribution of beehives to farmers	New	-	-	1,000,000	1,100,000	1,210,000
	3111305	Purchase and distribution of bee forage seeds	New	-	-	500,000	550,000	605,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Kenya Livestock Commercialization Project (KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP)	New	40,000,000	-	-	-	-
Livestock Input Services	2211007	Procurement and Distribution of subsidized Dairy feeds to farmers	Ongoing	-	-	8,000,000	8,800,000	9,680,000
	2211007	Procurement and Distribution of subsidized Poultry feeds to farmers	Ongoing	-	-	2,000,000	2,200,000	2,420,000
	2211007	Procurement and Distribution of subsidized Pig feeds to farmers	Ongoing	-	-	2,000,000	2,200,000	2,420,000
Pasture and Fodder Management	2211007	Acquisition and Distribution of Improved Fodder seeds to farmers	Ongoing	-	-	1,500,000	1,650,000	1,815,000
	3111103	Acquisition of fodder harvesting equipment	New	-	-	2,850,000	3,135,000	3,448,500
	3111103	Acquisition of livestock feed formulation equipment	New	-	-	2,000,000	2,200,000	2,420,000
	3111103	Establishment of cluster pit silages	New	-	-	2,000,000	2,200,000	2,420,000
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoing	6,000,000	-	-	-	-
Sub Total				66,123,685	5,058,555	23,850,000	26,235,000	28,858,500
Programme: Veterinary Services							-	-
Veterinary Disease Control	2211026	Animal disease control (Lumpy Skin Disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox, Eimeriosis and porcine parvovirus, rabies)	Ongoing	7,251,914	15,971,303	12,000,000	13,200,000	14,520,000
Vector Control	2211004	Vector Control	Ongoing	5,500,000	8,000,000	5,000,000	5,500,000	6,050,000
Veterinary Laboratory Services	3111103	Procurement of laboratory equipment and reagents	New	-	-	-	-	-
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	4,799,886	4,799,886	-	-	-
	3110299	Construction of pig slaughter house (Industrial Park)	New	-	-	2,000,000	2,200,000	2,420,000
	3111504	Renovation of Slaughter Houses	Ongoing	12,000,000	4,000,000	8,000,000	8,800,000	9,680,000
Leather Development	2211004	Hides and Skin treatment and leather development	New	2,000,000	2,000,000	-	-	-
	3110299	Establishment of Mini-Tannery (Industrial Park)	New	-	-	2,000,000	2,200,000	2,420,000
Artificial Insemination (AI)	3111302	Local Animal Breed Improvement	Ongoing	4,100,000	3,823,600	10,000,000	11,000,000	12,100,000
	3111103	Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Ongoing	-	-	3,500,000	3,850,000	4,235,000
Veterinary Extension Support	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	5,000,000	2,000,000	-	-	-
		Sub total		40,651,800	40,594,789	42,500,000	46,750,000	51,425,000
	3111401	Other Development Projects		19,500,000	174,251,558	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Sub Total				19,500,000	174,251,558	-	-	-
Total				381,330,931	1,101,744,545	217,850,000	239,635,000	263,598,500
<b>2. Department of Trade, Investment, Industry and Cooperatives</b>							-	-
<b>Programme: Trade Development and Investment</b>								
MSME Promotion	2640599	MSME Loans	Ongoing	8,000,000	-	9,000,000	9,900,000	10,890,000
	3110599	Establishment of Business Information Centres	Ongoing	-	-	4,000,000	4,400,000	4,840,000
	3110599	Construction of Jua Kali parks	New	-	-	-	-	-
Market Modernization and development	3111504	Rehabilitation and construction of new markets	Ongoing	17,412,000	15,820,482	-	-	-
	3111504	Renovation and Completion of Markets	Ongoing	-	-	8,500,000	9,350,000	10,285,000
	3110599	Construction of New Markets	New	-	-	52,500,000	57,750,000	63,525,000
	3110599	Construction of Boda-boda Sheds	New	-	-	2,500,000	2,750,000	3,025,000
	3110599	Construction of Modern Kiosks	New	-	15,000,000	-	-	-
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	Ongoing	-	-	-	-	-
	3110599	Construction of ablution blocks	New	19,000,000	45,947,660	16,500,000	18,150,000	19,965,000
	3110599	Fencing of markets	Ongoing	10,000,000	10,340,970	-	-	-
Sub Total				54,412,000	87,109,112	93,000,000	102,300,000	112,530,000
<b>Programme: Fair Trade Practices</b>								
Weighing and Measuring Equipment Verification	3111010	Procurement of Testing Equipment	Ongoing	3,000,000	3,000,000	-	-	-
	3111010	Acquisition of Mobile weighbridge calibration unit	new	-	-	4,000,000	4,400,000	4,840,000
Sub Total				3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
<b>Programme: Industrialization</b>							-	-
Industrial Development	3110599	Establishment of industrial parks	New	-	-	250,000,000	275,000,000	302,500,000
Sub Total				-	-	250,000,000	275,000,000	302,500,000
<b>Programme: Cooperative Business Development</b>							-	-
Cooperative Development	2640599	Cooperative Enterprise Development Fund	Ongoing	10,000,000	8,000,000	20,000,000	22,000,000	24,200,000
Sub Total				10,000,000	8,000,000	20,000,000	22,000,000	24,200,000
	3111401	Other Development Projects	Ongoing	27,900,000	17,245,880	-	-	-
Sub Total				27,900,000	17,245,880	-	-	-
Total				95,312,000	115,354,992	367,000,000	403,700,000	444,070,000
<b>3. Department of Education and Vocational Training</b>							-	-
<b>Programme: Early Childhood Development Education</b>							-	-
ECDE Infrastructure Development	3110202	Completion of ongoing ECDE classrooms	Ongoing	20,000,000	-	43,500,000	47,850,000	52,635,000
ECDE Learning Materials	3111109	Equipping of ECDE Centers	on-going	5,000,000	8,806,048	5,400,000	5,940,000	6,534,000
School Feeding Programme	2211399	Provision of ECDE Centres with school meals	New	-	-	25,000,000	27,500,000	30,250,000
Sub Total				25,000,000	8,806,048	73,900,000	81,290,000	89,419,000
<b>Programme: Vocational Training Development</b>								
VTCs Infrastructure Development	3110299	Construction and Completion of development projects in VTCs	Ongoing	8,000,000	13,189,810	30,000,000	33,000,000	36,300,000
	3110299	Construction of VTCs	Ongoing	10,000,000	35,000,000	-	-	-
	3110302	Construction of resource centre at Busia VTC Phase I	New	12,663,644	1,646,040	-	-	-
	3110202	Construction ablution blocks	New	-	-	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Equipping of VTCs	3111109	Equipping of Vocational Training Centers	On going	-	2,394,000	-	-	-
Sub Total				30,663,644	52,229,850	30,000,000	33,000,000	36,300,000
Programme: Education Support								
Education Support scheme	2640599	Education Support Scheme	On going	51,218,895	2,139,336	-	-	-
	2640599	rehabilitation of village polytechnics		-	-	-	-	-
Sub Total				51,218,895	2,139,336	-	-	-
	3111401	Other Development Projects		31,900,000	25,673,514	-	-	-
Sub Total				31,900,000	25,673,514	-	-	-
Total				138,782,539	88,848,748	103,900,000	114,290,000	125,719,000
4. Department of Finance, ICT and Economic Planning								
Programme: Public Financial Management								
Revenue Mobilization	3111111	IRA , management systems development and digital revenue mapping.	Ongoing	11,397,425	60,397,425	-	-	-
Sub Total				11,397,425	60,397,425	-	-	-
Programme: Economic Policy and Planning					-		-	-
Statistics	3111111	Establishment of Statistical unit	New	-	-	8,000,000	8,800,000	9,680,000
Sub Total				-	-	8,000,000	8,800,000	9,680,000
Programme: Information and Communication Services					-		-	-
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoing	12,700,000	-	-	-	-
Sub Total				12,700,000	-	-	-	-
Programme: Information Communication Technology					-		-	-
ICT	3111111	Installation and commissioning of structure network.	Ongoing	5,500,000	6,991,500	-	-	-
	3111111	Establishment of ICT infrastructure and Connectivity	Ongoing	2,174,000	-	35,000,000	38,500,000	42,350,000
	3111111	Installation of CCTV Network.	Ongoing	1,976,000	1,370,000	-	-	-
Sub Total				9,650,000	8,361,500	35,000,000	38,500,000	42,350,000
	3111401	Other Development Projects	New	9,500,000	5,999,895	-	-	-
Sub Total				9,500,000	5,999,895	-	-	-
Total				43,247,425	74,758,820	43,000,000	47,300,000	52,030,000
5. Department of Sports, Culture and Social services								
Programme: Culture Promotion and Development							-	-
Cultural Promotion and Infrastructural Development	3110202	Construction of Kakapel Cultural Centre	Ongoing	-	-	10,000,000	11,000,000	12,100,000
	3110202	Construction and Operationalization of Samia Cultural Centre-Bumbe	New	-	-	8,000,000	8,800,000	9,680,000
	3110202	Construction of Busia County Library-Phase 1	new	-	-	8,000,000	8,800,000	9,680,000
	3110202	Operationalization of Kakapel Cultural Centre	Ongoing	-	-	2,000,000	2,200,000	2,420,000
Sub Total				-	-	28,000,000	30,800,000	33,880,000
Programme: Child Care, Right and Protection							-	-
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	2,000,000	-	-	-	-
	3110202	Completion of Child Protection Centres	Ongoing	5,000,000	2,251,181	-	-	-
	3110202	Construction of Public Day Care	new	-	-	10,000,000	11,000,000	12,100,000
	3111401	Child Rehabilitation and Custody	New	1,000,000	1,000,000	-	-	-
Sub Total				8,000,000	3,251,181	10,000,000	11,000,000	12,100,000
Programme: Youth Empowerment and Development.								

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Youth Enterprise and Empowerment	3110901	Equip and operationalize youth Empowerment centre-Nambale	ongoing	-	1,700,325	1,000,000	1,100,000	1,210,000
	3110901	Establishment of youth empowerment centers	Ongoing	4,700,000	5,000,000	-	-	-
	2210799	Youth Entrepreneurship and Employability incubation programme	New	-	-	1,000,000	1,100,000	1,210,000
Sub Total				4,700,000	6,700,325	2,000,000	2,200,000	2,420,000
Programme: Promotion and Development of sports.								
Sports Promotion and Infrastructural Development	3110699	Refurbishment and Upgrading of Busia County Stadium	ongoing	4,400,000	5,000,000	100,000,000	110,000,000	121,000,000
	2210799	Purchase of sporting equipment's	New	8,140,000	11,474,200	-	-	-
Sub Total				12,540,000	16,474,200	100,000,000	110,000,000	121,000,000
Programme Name: Promotion and Development of Local Tourism in the County								
Tourism Promotion and Structure Development	2211399	Promotion of Tourism activities	Ongoing	3,000,000	-	-	-	-
Sub Total				3,000,000	-	-	-	-
Programme: Alcoholic Drinks and Drug Abuse Control								
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center- Butula	Ongoing	8,660,000	-	5,000,000	5,500,000	6,050,000
Sub Total				8,660,000	-	5,000,000	5,500,000	6,050,000
Programme: Social Services and Development to Vulnerable								
Social Support Services	3110302	Refurbishment and Equipping of Community Support Centres	ongoing	1,700,000	8,606,837	-	-	-
	3110302	Refurbishment of Social Hall at Port Victoria	New	-	-	3,000,000	3,300,000	3,630,000
	3110901	Equipping and Operationalization of Malaba and Port Victoria Social Hall	Ongoing	-	-	3,000,000	3,300,000	3,630,000
	3111401	Assistive devices for PWDs	New	2,000,000	2,000,000	-	-	-
Sub Total				3,700,000	10,606,837	6,000,000	6,600,000	7,260,000
	3111401	Other Development Projects		34,300,000	24,758,353	-	-	-
Sub Total				34,300,000	24,758,353	-	-	-
Total				74,900,000	61,790,896	151,000,000	166,100,000	182,710,000
6. Department of Transport, Public Works and Energy							-	-
Programme: Road Network							-	-
Road Infrastructure Development	2220207	Routine maintenance of fuel Levy Funded roads projects	On going	100,000,000	16,813,670	-	-	-
	2220207	Routine Maintenance of County roads	On going	78,259,610	34,768,797	50,000,000	55,000,000	60,500,000
	2220201	Maintenance of roads construction equipment and AMS Tractors	Ongoing	32,384,000	30,783,600	30,000,000	33,000,000	36,300,000
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	228,000,000	7,960,878	225,000,000	247,500,000	272,250,000
	3110401	Road safety campaign/ Labour based road works	New	5,637,345	637,345	1,000,000	1,100,000	1,210,000
	3110501	Construction of Major drainage structures (Bridges and Box Culverts)	On going	117,377,574	56,033,448	20,000,000	22,000,000	24,200,000
	3110599	Emergency Civil Works	on-going	11,000,000	-	5,000,000	5,500,000	6,050,000

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3111120	Acquisition of roads construction equipment	New	-	-	30,000,000	33,000,000	36,300,000
	3110502	Construction of Storm Water Management	New	-	-	5,040,000	5,544,000	6,098,400
Sub Total				572,658,529	146,997,738	366,040,000	402,644,000	442,908,400
Programme: Alternative Transport Infrastructure Development								
Alternative Transport Development	3110702	Water Transport -Lake Victoria Marine Transport System	New	-	-	3,000,000	3,300,000	3,630,000
Sub Total				-	-	3,000,000	3,300,000	3,630,000
Programme: Building Infrastructure Development								
Standardization of Construction Materials	3110501	Construction of Laboratories	New	-	-	6,000,000	6,600,000	7,260,000
	3110501	Construction of Sanitation Blocks	New	-	-	5,000,000	5,500,000	6,050,000
	3110501	Construction of Perimeter wall (Phase 1 and 2)	new	-	-	4,000,000	4,400,000	4,840,000
Mechanical and Fabrication Workshop	3110501	Construction of Mechanical Service Unit	New	-	-	13,000,000	14,300,000	15,730,000
Sub Total				-	-	28,000,000	30,800,000	33,880,000
Programme: Energy Development								
Rural Electrification	3111011	Installation of Transformers	Ongoing	9,350,000	11,350,000	15,000,000	16,500,000	18,150,000
Installation and Maintenance of Solar and Electrical Installations	3111011	Installation and Maintenance of solar lights and electrical installations	Ongoing	-	2,400,000	10,000,000	11,000,000	12,100,000
	2210101	Installation and maintenance of mast lights- rural	Ongoing	9,350,000	5,791,077	10,000,000	11,000,000	12,100,000
Biomass Waste Energy	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-
Sub Total				18,700,000	19,541,077	35,000,000	38,500,000	42,350,000
	3111401	Other Development Projects	Ongoing	107,300,000	223,105,803	-	-	-
Sub Total				107,300,000	223,105,803	-	-	-
Total				698,658,529	389,644,618	432,040,000	475,244,000	522,768,400
7.Department of Lands, Housing and Urban Development							-	-
Programme: Physical Planning and Land Use Management							-	-
County Physical Planning and Development Framework	3111111	Development of GIS County Spatial Plan	New	-	20,000,000	49,000,000	53,900,000	59,290,000
Land use Administration and Management	3130101	Acquisition of land (land banking, Surveying and Titling)	Ongoing	5,000,000	5,500,000	70,000,000	77,000,000	84,700,000
	3130101	Titling of county public land	Ongoing	500,000	500,000	-	-	-
	3110504	Fencing of County Government Land at ATC		-	-	5,000,000	5,500,000	6,050,000
Sub Total				86,500,000	274,000,000	124,000,000	136,400,000	150,040,000
Programme: Urban Management Services							-	-
Urban Management	2211311	Solid Waste Management	Ongoing	22,912,227	37,816,231	30,000,000	33,000,000	36,300,000
	3130101	Acquisition and rehabilitation of dumpsites	Ongoing	-	-	5,000,000	5,500,000	6,050,000
Urban Infrastructure Development and Management	2211329	Preparation of urban policy	New	1,000,000	-	-	-	-
	3110202	Development of Green Parks	New	-	-	10,000,000	11,000,000	12,100,000
	3111011	Solar lights Installation	Ongoing	-	2,349,900	-	-	-
	3110502	Construction of bus park - Malaba	Ongoing	-	2,921,100	-	-	-
	3110502	Storm water management		-	1,450,856	10,000,000	11,000,000	12,100,000
	3110504	Fencing of Mundika trailer park	New	-	3,593,040	-	-	-

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3110599	Construction of designated parking areas (Busia Municipality)	New	-	100,000,000	-	-	-
	3110599	Construction of Mundika Trailer Park	New	25,888,662	50,088,662	-	-	-
	3110599	Construction of Malaba Trailer Park	New	-	-	40,000,000	44,000,000	48,400,000
	3110599	Construction of parking slots, pathways	New	-	-	30,000,000	33,000,000	36,300,000
	<b>Sub Total</b>			<b>49,800,889</b>	<b>198,219,789</b>	<b>125,000,000</b>	<b>137,500,000</b>	<b>151,250,000</b>
<b>Programme: Housing Development and Management</b>					-		-	-
<b>Housing Management</b>	3110399	Renovation of County Offices	Ongoing	-	40,000,000	5,000,000	5,500,000	6,050,000
<b>Housing Development</b>	2640599	Kenya Urban Support Programme-Urban development grant			1,194,559	-	-	-
	2640599	Kenya Urban Support Programme	New	42,088,327	10,000,000	-	-	-
	3110101	Construction of Governor's Residence	New	50,764,500	-	45,000,000	49,500,000	54,450,000
	3110101	Designing and Construction of County Headquarters Phase 1	New	-	-	-	-	-
	3110299	Infrastructural development	Ongoing	30,000,000	37,143,520	-	-	-
<b>Sub Total</b>				<b>122,852,827</b>	<b>88,338,079</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>
					-			-
	3111401	Other Development Projects	Ongoing	9,050,000	1,500,000	-	-	-
<b>Sub Total</b>				<b>9,050,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>				<b>268,203,716</b>	<b>562,057,868</b>	<b>299,000,000</b>	<b>328,900,000</b>	<b>361,790,000</b>
<b>8. Department of Water, Irrigation, Environment and Natural Resource</b>					-			
<b>Programme: Water Supply Services</b>								
<b>Urban Water Infrastructure Development</b>	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation		4,500,000	-	-	-	-
	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	31,500,000	6,500,000	10,000,000	11,000,000	12,100,000
	3111502	Water pipeline extension and maintenance	Ongoing	-	-	5,000,000	5,500,000	6,050,000
	3111502	Acquisition and Installation of meters	New	-	-	4,000,000	4,400,000	4,840,000
	3111502	Installation of Hybrid Pumping systems	New	-	-	-	-	-
<b>Rural Water Infrastructure Development</b>	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	31,800,000	38,872,743	5,000,000	5,500,000	6,050,000
	3111502	Acquisition of drilling materials and accessories	New	12,052,103	13,187,400	-	-	-
	3111502	Water pipeline extension and maintenance	Ongoing	-	18,291,694	15,000,000	16,500,000	18,150,000
	3111502	Development of water points	Ongoing	-	-	40,000,000	44,000,000	48,400,000
	3111502	Solarization of water systems	Ongoing	-	-	5,000,000	5,500,000	6,050,000
<b>Operations and Maintenance of Water systems</b>	2220206	Maintenance of water systems	Ongoing	-	-	10,000,000	11,000,000	12,100,000
<b>Sub Total</b>				<b>79,852,103</b>	<b>76,851,837</b>	<b>94,000,000</b>	<b>103,400,000</b>	<b>113,740,000</b>
<b>Programme: Environmental Management and Protection</b>					-		-	-

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				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Environmental Health and Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	Ongoing	-	5,974,500	-	-	-
	3110502	Promotion of sustainable land management (SLM) Practices	Ongoing	5,250,000	-	-	-	-
	3110502	Establishment of nature-based enterprises		3,000,000	-	-	-	-
	2211399	Monitoring of environmental pollution		4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
Sub Total				12,250,000	9,974,500	4,000,000	4,400,000	4,840,000
Programme: Forestry Development					-			-
Afforestation and Agro-forestation	3110502	Establishment of Mini water towers	New	-	-	12,000,000	13,200,000	14,520,000
	3111305	Development of farms and urban forests	New	-	-	3,000,000	3,300,000	3,630,000
	3111305	Plantation of trees in line with Presidential decree	Ongoing	5,187,603	2,187,603	2,000,000	2,200,000	2,420,000
Catchment and Water shed Conservation	3111305	School Greening and Urban Forestry	Ongoing	-	745,500	3,000,000	3,300,000	3,630,000
	3111305	Conservation of Catchment and water shed using Bamboo	Ongoing	-	5,600,000	2,000,000	2,200,000	2,420,000
	3110502	Cleaning and Protection of adopted rivers	Ongoing	-	-	2,000,000	2,200,000	2,420,000
Nature-Based Livelihoods	3111305	Development of Non-Timber Forest Products	Ongoing	-	-	2,000,000	2,200,000	2,420,000
Sub Total				5,187,603	8,533,103	26,000,000	28,600,000	31,460,000
Programme: Climate Change Mitigation and Adaptation					-			-
Climate Change Mitigation and Resilience	2640599	Financing Locally-Led Climate Action Program( FLOCA) county contribution	New	55,000,000	55,000,000	-	-	-
	2640599	Financing Locally-Led Climate Action Program( FLOCA)	New		125,000,000	-	-	-
	3110504	Establishment of Climate Change information service hub Phase 1	New		-	5,000,000	5,500,000	6,050,000
		Sub total		55,000,000	180,000,000	5,000,000	5,500,000	6,050,000
Programme: Irrigation and Land Reclamation Services								
Development of Irrigation Infrastructure	3111502	Solarization of irrigation schemes (systems)	Ongoing		2,000,000	4,000,000	4,400,000	4,840,000
	3110504	Rehabilitation of irrigation schemes	Ongoing	11,000,000	2,000,000	4,000,000	4,400,000	4,840,000
	3110504	Development of new irrigation schemes infrastructure	New		3,000,000	15,000,000	16,500,000	18,150,000
Sub Total				11,000,000	7,000,000	23,000,000	25,300,000	27,830,000
	311401	Other Development Projects		70,200,000	117,716,410	-	-	-
Sub Total				70,200,000	117,716,410	-	-	-
Total				233,489,706	400,075,850	152,000,000	167,200,000	183,920,000
9. Department of Health and sanitation								
Programme: Curative and Rehabilitative Services								
Diagnostic Services in Higher Level Facilities	3111101	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Ongoing	-	-	10,000,000	11,000,000	12,100,000
	3111101	Procurement, Installation and commissioning of advanced	Ongoing	-	-	15,000,000	16,500,000	18,150,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
		equipment and lab reagents at level IV hospitals						
Mental Health Services	3110399	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)	New	-	-	7,000,000	7,700,000	8,470,000
Infrastructure Development at Tier 3 facilities	2640302	KDSP projects	New	-	46,709,821	-	-	-
	3110299	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Ongoing	99,488,069	51,485,645	-	-	-
	3110299	Construction of Amukura level 4 hospital	Ongoing	30,000,000	20,169,440	-	-	-
	3110299	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	New	-	-	5,000,000	5,500,000	6,050,000
	3110299	Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Construction of incinerator at Teso North Hospital	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Refurbishment of Sio port Hospital (X-ray building, Sewerage system, Burning Chamber)	Ongoing	-	-	14,000,000	15,400,000	16,940,000
	3110299	Expansion of BCRH to a fully-fledged level V hospital phase I	Ongoing	-	-	50,000,000	55,000,000	60,500,000
	3111101	Procurement, Equipping and Installation of Sub-Counties and Referral health facilities.	Ongoing	61,500,000	38,515,654	-	-	-
	3111101	Equipping and operationalization of Amukura level 4 hospital	Ongoing	10,000,000	-	-	-	-
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	Ongoing	30,000,000	-	-	-	-
	3111101	Procurement, installation and commissioning of X-ray and printer at level IV hospitals ( Port Victoria, Nambale, Khunyangu)	Ongoing	-	-	20,000,000	22,000,000	24,200,000
	3111101	Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Ongoing	-	-	9,600,000	10,560,000	11,616,000
	3111101	Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Ongoing	-	-	6,000,000	6,600,000	7,260,000
	3111101	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Ongoing	-	-	5,000,000	5,500,000	6,050,000
	3111101	Procurement, installation and commissioning of standby generator	New	-	-	4,500,000	4,950,000	5,445,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Sub Total				230,988,069	156,880,560	176,100,000	193,710,000	213,081,000
<b>Programme: Preventive and Promotive Health Services</b>								
Sanitation and Hygiene	3111101	Procurement and installation of hand washing facilities at BCRH and Alupe	New	-	-	1,000,000	1,100,000	1,210,000
	3110299	Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	New	-	-	3,000,000	3,300,000	3,630,000
HIV/AIDs, TB and Malaria	3110299	Establishment of youth friendly clinics for HIV management (Teso North and Khunyangu 1M each)	Ongoing	3,000,000	-	2,000,000	2,200,000	2,420,000
	3111101	Purchase and installation of advanced malaria microscopy(CX 31 and CX 33)	Ongoing	4,000,000	-	2,000,000	2,200,000	2,420,000
	3111101	Procurement and installation of TB Truenart Equipment	Ongoing	2,000,000	-	2,000,000	2,200,000	2,420,000
Environmental Health	2211004	Fumigation of disinfection of premises for hygiene and vector control	Ongoing	1,000,000	-	-	-	-
	3111101	Operationalization of food safety laboratory at BCRH	New	-	-	2,000,000	2,200,000	2,420,000
	2210504	County Menstrual Hygiene coordination and management	Ongoing	1,500,000	-	5,000,000	5,500,000	6,050,000
Health Promotion	2210504	Non-Communicable Diseases	New	2,000,000	-	-	-	-
	2210504	Eye care services	New	3,500,000	-	-	-	-
	2210504	Disease Surveillance & control	New	3,000,000	-	-	-	-
	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoing	-	42,178,872	-	-	-
	2640599	AMPATH County contribution in arrears	New	-	18,500,000	-	-	-
	2640599	DANIDA	Ongoing	-	48,040,124	-	-	-
	2640599	DANIDA (County government Contribution)		8,500,000	10,617,000	-	-	-
	2640599	COVID 19		20,000,000	-	-	-	-
	3111101	Upgrade 30,000HH with improved sanitation systems	New	-	-	-	-	-
Primary Health Care	3111101	Establishment of Primary Care Network Hubs( at all level IV facilities)	New	-	-	3,000,000	3,300,000	3,630,000
Nutrition	2210504	Medical Nutrition improvement services	Ongoing	24,000,000	24,022,111	16,000,000	17,600,000	19,360,000
RMNCAH	2210504	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Ongoing	5,000,000	-	2,000,000	2,200,000	2,420,000
Infrastructure Development at Tier 2 facilities	3110299	Construction, Completion, renovation and Operationalization of lower-level health facilities	Ongoing	62,500,000	56,837,966	-	-	-
	3110299	Completion and operationalization of laboratories at Osieko, Namuduru, Malanga and Munongo	Ongoing	-	-	15,000,000	16,500,000	18,150,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	3110299	Completion of stalled projects in level 2 & 3	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110299	Construction of health facilities at Tier 2	Ongoing	-	-	15,000,000	16,500,000	18,150,000
	3110399	Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	Ongoing	-	-	8,000,000	8,800,000	9,680,000
	3110399	Fencing of health facilities	New	-	-	6,000,000	6,600,000	7,260,000
	3110299	Construction of sanitation blocks at lower-level health facilities	New	-	-	5,000,000	5,500,000	6,050,000
Lower-Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	Ongoing	10,000,000	24,044,650	-	-	-
	3111101	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Ongoing	-	-	5,300,000	5,830,000	6,413,000
	3111101	Installation of immunization fridges for cold chain management at vaccination Centres	New	-	-	1,200,000	1,320,000	1,452,000
	3111101	Procurement and installation of ultra sound machines (Malaba and Bumala B)	New	-	-	3,000,000	3,300,000	3,630,000
	3111101	Procurement, installation and commissioning of solar back up power supply at Bulwani dispensary	New	-	-	4,400,000	4,840,000	5,324,000
Sub Total				150,000,000	224,240,723	115,900,000	127,490,000	140,239,000
Programme: Administrative and Support Services								
UHC	2210910	Insurance Payment for indigents for UHC pilot in Bunyala	New	-	-	5,000,000	5,500,000	6,050,000
Blood and Tissue Transplant Services	3111101	Procurement of Blood transfusion equipment and supplies	Ongoing	5,000,000	-	-	-	-
Sub Total				5,000,000	-	5,000,000	5,500,000	6,050,000
	3111401	Other Development Projects		27,900,000	15,581,676	-	-	-
Sub Total				27,900,000	15,581,676	-	-	-
Total				413,888,069	396,702,959	297,000,000	326,700,000	359,370,000
10. The Governorship Office								
Programme: Disaster Risk Management								
Disaster Preparedness	3110299	Construction and equipping of disaster management centre	On going	15,000,000	16,550,000	10,000,000	11,000,000	12,100,000
	3111106	Purchase of fire Engine	New	60,000,000	-	55,000,000	60,500,000	66,550,000
	3110299	Installation of lightning arrestors	ongoing	7,000,000	4,000,000	10,000,000	11,000,000	12,100,000
	Sub Total			82,000,000	20,550,000	75,000,000	82,500,000	90,750,000
Programme: County Communication and Publicity								
Communication Channel and Engagement with the public	3111004	Procure production of documentary	Ongoing	9,000,000	5,141,000	-	-	-
	3111004	Development pf Bulk SMS System	New	4,350,000	-	2,000,000	2,200,000	2,420,000
	3111401	Other Development Projects		12,450,000	4,605,345	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Sub Total			25,800,000	9,746,345	2,000,000	2,200,000	2,420,000
	Total			107,800,000	30,296,345	77,000,000	84,700,000	93,170,000
<b>11. County Assembly</b>								
<b>Programme: Legislation, Representation and Oversight</b>								
Infrastructure Development	2210202	Installation of multimedia digital congress system in the Plenary		-	-	-	-	-
	2210202	Installation of digital Hansard system		-	3,500,000	-	-	-
	2210202	Installation and Commissioning of E-Parliament software	New	15,500,000	15,500,000	-	-	-
	3110299	Construction office block Final phase	Ongoing	-	-	-	-	-
	3110299	Infrastructure Development at the Speaker's official residence	Ongoing	15,000,000	15,000,000	-	-	-
	3110299	Installation of Conference System in Committee Rooms hardware	New	15,000,000	15,000,000	-	-	-
	3110299	Installation of Air Conditioning System	New	500,000	500,000	-	-	-
	3110399	Renovation of building	Ongoing	2,000,000	1,500,000	-	-	-
	3110299	Purchase of original mace (chrome)	New	6,000,000	6,000,000	-	-	-
	3110299	Equipping of Legislative Library	New	3,000,000	1,000,000	-	-	-
	3110399	Installation of Bulky Filing Cabinets	New	3,000,000	2,000,000	-	-	-
		Development Expenditure	New	-	-	60,000,000	66,000,000	72,600,000
Total				60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
						703,979,156		
Grand Total				2,515,612,915	3,281,275,641	2,903,769,156	2,419,769,000	2,661,745,900

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## ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
<b>1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	188,802,115	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	45,829,360	To support implementation of development programmes, facilitate administrative work of the department
<b>Land use and Management</b>	Agricultural Land Use and Mechanization	Farm Mechanization	Tractor hire subsidy to enhance mechanization through leasing of 20 tractors	11,500,000	Countywide
<b>Crop Production and Management</b>	Agriculture Inputs support services	Acquisition of farm inputs-to support Industrial oil crops and food crops	Acquisition of farm inputs- industrial oil crops (sim sim , soya, beans, ground nuts, sunflower, cotton, coffee and avocado seeds), and food crops- cassava, sweet potatoes, rice and maize seeds.	51,000,000	Industrial Park and County wide
	Crop Diversification and Development	Soil Fertility Improvement- Soil sampling and PH Testing	Soil testing, distribution of subsidized fertilizer and lining	8,000,000	Countywide
	Crop Protection	Insect Pests and Disease Management		-	Countywide
	Multisectoral Nutrition Improvement	Multisectoral Nutrition Improvement Project	Setting up kitchen gardens at ECD Centres	2,000,000	Countywide
	Kenya Climate SMART (KCSP)	Kenya Climate SMART Agriculture Programme		-	

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
	National Agricultural Value Chain Development Project	National Agricultural Value Chain Development Project (NAVCDP)		-	
<b>Agricultural Training</b>	ATC Infrastructure Development	Construction of ATC centre-at Nasewa industrial park	ATC Construction phase 1	40,000,000	Industrial Park
<b>Fisheries and Blue Economy Development</b>	Aquaculture development	Establishment of Aggregated fish production ponds (Aquaparks)	Construction of 70 ponds and 20 backyard ponds	15,500,000	Countywide
		Acquisition of solar/ gas freezers for aquaparks	4 solar freezers for the Aquaparks	4,000,000	Kamarinyang, Siunga and Bukani aquaparks
		Fabrication and installation of fish cages	installation and stocking of 12 fish cages at lake Victoria and acquisition of horse power engine for fisheries boat	6,500,000	Bunyala
	Fisheries Input Services	Fish feeds production	Acquisition of raw materials for production of fish feeds	4,000,000	Nasewa fish feed factory
		Equipping of hatcheries	Equipping Wakhungu hatchery with brooders and solar backup generator	7,000,000	Wakhungu
	Fisheries Extension Services	Renovation and refurbishment of Wakhungu Training centre	Renovation of Wakhungu training facilities	2,000,000	Wakhungu
<b>Livestock Production and Marketing</b>	Dairy Products Value Addition and Processing	Acquisition and operationalization of milk coolers	Purchase of milk coolers	2,000,000	For the two existing dairy parks

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
	Apiculture Development	Procurement and distribution of bee hives and bee forage seed to farmers	bee hives and bee forage seed purchase and distribution	1,500,000	Countywide
	Livestock Input services	Procurement and distribution of subsidized dairy feeds, Poultry feeds and pig feeds to farmers	Livestock inputs distribution to farmers	12,000,000	Countywide
	Pasture and Fodder Management	Procurement and distribution of subsidized improved fodder seeds to farmers, Acquisition of fodder harvesting and livestock feed formulation equipment and Establishment of cluster pit silages	Pasture and Fodder Distribution and equipping	8,350,000	Countywide
<b>Veterinary Services</b>	Veterinary Disease control	Livestock vaccination	Livestock vaccination against Lumpy Skin Disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox, Enerotoxemia and porcine parvovirus, rabies and assorted essential veterinary Drugs	12,000,000	Countywide
	Vector Control	Vector Control	Construction of crush pens, cattle	5,000,000	Countywide

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Programme	Sub- Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
			dips constructed, purchase of Acaricides and purchase of foot pumps		
	Meat Inspection Services	Renovation of slaughter houses		8,000,000	Busia slaughter House
		Construction of pig slaughter house		2,000,000	Industrial Park- Nasewa
	Leather Development	Establishment of mini- Tannery- ((industrial park)		2,000,000	Industrial Park- Nasewa
	Artificial Insemination (AI)	Local Animal Breed Improvement	Purchase of straws of bull semen, liquid nitrogen and vials of hormones under the heat synchronization	10,000,000	Countywide
		Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Acquisition of one Nitrogen tank per sub county	3,500,000	All sub counties
Total Vote				452,481,475	
2.Trade, Industry, Investment and Cooperatives					
Programme	Sub- Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	37,485,751	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	55,050,769	Operations and Maintenance
Trade Development and Investment	MSME Promotion	MSME Loans disbursed	Loans to MSMEs	9,000,000	Disbursement of loans to MSMEs across the county
		Business information Centres	Establishing business	4,000,000	Establishment of Business information Centres across the county

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
			information Centres		
		Jua Kali sub sector developed	Construction of Jua kali parks	-	Establishment of Jua Kali Parks across the county
	Market Modernization and Development	New markets Established	Renovation of Markets	8,500,000	Renovation of Busia main market 1M, Renovation of Nambale market ablution block 0.5M, Renovation of Soko Posta market 0.5M, Fencing and gates at Korinda Market 3M, Fencing and gate at Matayos auction ring 1.5M, Fencing of Obekai market 0.5M, Fencing of Mayenje market 1.5M
			Construction of New Markets	52,500,000	Construction of market stalls phase one at Akiriamit Market 3M ( phase one ,Construction of Market stalls at Butula Market (Phase 1) 3M, Construction of market stalls (phase one) at Simbachai 3M, Construction of market stalls at Rakite market (phase 1) 3M, Construction of market stalls at Ogalo market 3M, Construction of market stalls at Budalangi 3M, Completion of Muramba Market 3M, Completion of Mubwayo Market 3M, Construction of market stalls (phase one) at Jairos 3M ,Completion of Lukolis market 3M, Construction of 300 stalls storey market (phase one) at Bumala market 9M, Laying of cabros at Nambale bus park 4M, Construction of market stalls at Apegei market (phase one) 3M, Construction of market stalls (phase one) at Chamasir market 3.5M, Construction of market

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
					stalls at Akadetewai market 3M (phase one)
		Ablution Blocks constructed	Construction of ablution blocks	16,500,000	Construction of modern 4 door pit latrine at Ganjala market 1M, Angurai Market ablution block 4M,MauMau market ablution block 3M,Munongo market modern 4 door pit latrine 1M, Amukura market ablution block 4M,Construction of modern 6 door pit latrine at Mungatsi Market 1.5M,Construction of modern 4-door pit latrine at Lwanyange market 1M,Completion of Angorom ablution block 1M
		New Boda boda sheds constructed	Construction of Boda boda sheds	2,500,000	Erection of boda-boda sheds at: Budokomi market 0.5M, Erection of Boda-boda shed at Kawalun junction 0.5M,Bukiri market boda-boda shed 0.5M,Bunyala west market Boda-boda shed 0.5M,Alupe market Boda-boda shed 0.5M.
<b>Fair Trade practices</b>	Weight and Measures	Mobile weighbridge calibration unit acquired	Acquisition of Mobile weighbridge calibration unit	4,000,000	procurement of weighbridge test weights/working standards (phase 1)
<b>Industrialization</b>	Industrial Development	Industrial parks developed	Establishment of Industrial parks	250,000,000	Construction of industrial park at Nasewa- Phase 1
<b>Cooperative Development</b>	Cooperative Enterprise Development Fund upscaled	Loans to cooperative societies	Disbursement of loans to cooperative Societies	20,000,000	Issuance of loans to various cooperative societies within the county
<b>Total Vote</b>				<b>459,536,520</b>	
<b>3. Education and Vocational Training</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
<b>General Administration</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	375,036,758	For payment of staff salaries and other personnel emoluments.

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
and support services		Operations and Maintenance	Office and field activities	143,051,263	To support implementation of development programmes, facilitate administrative work of the department
Early Childhood Development Education-Basic Education	Improvement of infrastructure in ECDE centers	Completion of ongoing ECDE classrooms	Completion of Ongoing ECDE classrooms	43,500,000	Ksh. 43,500,000 For completion of ongoing classrooms and projects which were to be initiated in the last FY 2021/2022 (Advert did not attract bidder)
	ECDE Learning Materials	Equipping of ECDE Centres	Equipping of ECDE Centres with learning materials	5,400,000	Ksh. 5,400,000 for equipping of ECDE centers with learning materials
	School Feeding Programme	School feeding program	School feeding program	25,000,000	Ksh. 25,000,000 for provision of school meals to ECDE centers across the county
Technical/ Vocational Training Development	Infrastructure development	Construction and Completion of development projects in VTCs	Construction works.	30,000,000	Ksh. 13,765,990 for completion of ongoing projects in VTC's and Ksh. 16,234,010 for construction of new projects in VTCs
Education support	Education support scheme	Education support scheme	Education support scheme	-	To match KCB bank group amount in draft MOU
Total Vote				621,988,021	
<b>4. Finance, ICT and Economic planning</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	435,838,881	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	338,325,523	To support implementation of development programmes, facilitate administrative work of the department
Economic Policy and Planning	Statistics	Establishment of statistical unit		8,000,000	Establishment of statistical unit
Information Communication Technology	ICT	Establishment of ICT infrastructure and Connectivity		35,000,000	Establishment of ICT infrastructure and Connectivity

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Total Vote				817,164,404	
<b>5. Sports, Culture and Social Services</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
<b>General Administration and support services</b>	Compensation of Employees	Compensation to Employees	Basic Salaries and allowances	37,155,775	For payment of staff salaries and other personal emoluments
	Operations and maintenance Services	Operations and Maintenance	Office and field activities	47,800,462	To support implementation of development programmes, facilitate administrative work of the department
<b>Culture Promotion and Development</b>	Cultural Promotion and Infrastructural Development	Construction of Kakapel Cultural Centre	Construction works	10,000,000	Construction to completion of Kakapel
		Completion and Operationalization of Samia Cultural Centre - Bumbe	Equipping and operationalize	8,000,000	For Construction and equipping of Samia Cultural center at Bumbe
		Construction of Busia County Library-Phase 1	Construction works	8,000,000	For Construction of Busia County Library-Phase 1
		Operationalize of Kakapel Cultural Center	Operationalize	2,000,000	Equipping and operationalize of Kakapel Cultural center
<b>Child Care, Right and Protection</b>	Rehabilitation and Custody	Construction of Public Day Care	Construction works	10,000,000	Construction of phase 1 of Public day care
<b>Youth Empowerment and Development</b>	Youth Enterprise and Empowerment	Equip and operationalize youth Empowerment centers - Nambale	Operationalize	1,000,000	Equipping of Nambale Youth Center
		Youth Entrepreneurship and employability incubation program	Training	1,000,000	For Youth Entrepreneurship and employability incubation program
<b>Promotion and Development of Sports</b>	Sports Promotion and Infrastructural Development	Refurbishment and Upgrading of Busia County Stadium	Construction works	100,000,000	Upgrading of Busia County Stadium

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
<b>Alcoholic Drinks and Drugs Abuse Control</b>	Liquor Regulation, Licensing and Infrastructure Development	Construction of ADA County Center - Butula	Construction works	5,000,000	Completion of ADA County Center at Butula
<b>Social Assistance and Development to vulnerable</b>	Social Support Services	Refurbishment of Social Hall - Port Victoria	Construction works	3,000,000	Refurbishment of Port Victoria Social hall
		Equipping and Operationalization of Malaba & Port Social Hall	Equipping and Operationalize	3,000,000	1.5M to Equip Malaba social hall and 1.5M to Equip Port Victoria Social Hall
<b>Total Vote</b>				<b>235,956,237</b>	
<b>6. Transport, Public Works and Energy</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	112,836,678	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	160,995,211	To support implementation of development programmes and facilitate administrative work of the departments
<b>Road Network</b>	Road Infrastructure Development	Routine maintenance of County Roads	Civil Works	50,000,000	For routine maintenance of gravel roads in the seven sub counties
		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	30,000,000	For maintenance of road construction equipment and Agriculture Mechanization Service Tractors
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	225,000,000	For Upgrading of county roads to bitumen standards and cabros
		Road Safety campaign/signage	Civil Works	1,000,000	To install road signage and carry out campaigns on road safety across the county.
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	20,000,000	For construction of box culverts in the county

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Emergency Civil works	Civil Works	5,000,000	For road emergency civil works across the county
		Acquisition of Roads Construction Equipment	Civil Works	30,000,000	To acquire road construction equipment for the county
		Construction of storm water management system	Civil Works	5,040,000	To construct storm water management system across the county
Alternative Transport Infrastructure Development	Alternative Transport Development	Water Transport -Lake Victoria Marine Transport System	Civil Works	3,000,000	To establish waterways and construction of jetties in Budalangi
Building Infrastructure Development	Standardization of Construction Materials	Construction of laboratories	Civil Works	6,000,000	For construction of a material testing laboratory in the department
		Construction of Sanitation block	Civil Works	5,000,000	To construct a sanitation block in the department
		Construction of perimeter wall	Civil Works	4,000,000	For construction of a perimeter wall in the department
	Mechanical and Fabrication Workshop	Construction of mechanical service unit	Civil Works	13,000,000	To construct a mechanical service unit for the county in Bumala
Energy Development	Rural Electrification	Installation of transformers	Electrical Works	15,000,000	For installation of transformers across the county
	Installation and Maintenance of Solar and Electrical Installations	Installation and Maintenance of solar and electrical installations	Electrical Works	10,000,000	For installation and maintenance of solar and electrical installations across the seven sub counties
		Installation and maintenance of mast lights-rural	Electrical Works	10,000,000	For installation and maintenance of mast lights in rural areas
Total Vote				705,871,889	
7. Public Service, Administration and Gender					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks

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Programme	Sub- Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	124,646,757	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	427,974,872	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				552,621,629	
8. Lands, Housing and Urban Development					
Programme	Sub- Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	58,537,303	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	83,519,438	To support implementation of development programmes, facilitate administrative work of the department
Physical Planning and Land Use Management	County Physical Planning and Development Framework	Development of GIS-County spatial plan	Development of spatial plan	49,000,000	For development of County Spatial Plan.
	Land Use Administration and Management	Acquisition of land (land banking. Surveying and Titling)	Acquisition	70,000,000	For Acquisition of land (land banking. Surveying and Titling)
		Fencing of County Government land at ATC	Construction works	5,000,000	For Fencing of County Government land at ATC
Urban Management Services	Urban Management	Solid waste management	Solid waste management	30,000,000	Solid waste management in urban areas
		Acquisition and rehabilitation of dumpsite	Acquisition and Rehabilitation	5,000,000	Rehabilitation of Malaba municipality dumpsite and fencing of Alupe dumpsite
	Urban Infrastructure Development and Management	Development of green park	Construction works	10,000,000	Development of Busia green park
		Storm water management	opening and maintenance of drainage channels	10,000,000	Storm water management in urban Centres

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Construction of trailer park	Construction works	40,000,000	Construction of Malaba trailer park
		Construction of parking slots and pathways	Construction works	30,000,000	countywide
Housing Development and Management	Housing Management	Renovation of county offices	Construction works	5,000,000	Renovation of county offices
	Housing Development	Designing and construction of county HQs phase 1	Construction works	-	Construction of County HQs
		Construction of Governor's residence	Construction works	45,000,000	Construction of Governor's residence
Total Vote				441,056,741	
<b>9. Water, Irrigation and Natural Resources</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	70,253,335	To support implementation of development programmes and facilitate administrative work of the department
		Operations and Maintenance	Office and field activities	65,033,121	Office operations, supervision of projects across the County
Water Supply Services	Urban Water Development	Construction and rehabilitation of Water storage facilities	Construction Works	10,000,000	5M for BCRH construction 50m <sup>3</sup> steel tank and repair of existing tank, 5M for Repair of Milimani steel tanks and ATC steel tank
		Water pipeline extension and maintenance	Maintenance	5,000,000	3M for distribution of pipeline network for port Victoria water supply, 2M for Nang'oma water pipeline extension to main line and service lines.
		Acquisition and Installation of Meters	Acquisition	4,000,000	4M for supply of meters to water systems managed by the department
	Rural Water Infrastructure Development	Construction and rehabilitation of Water storage facilities	Construction Works	5,000,000	3M for Construction of 32m <sup>3</sup> steel tank at Bumutiru Catholic Church, 2M for rehabilitation of Khunyangu water storage facilities and other accessories

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		Water pipeline extension and maintenance	Maintenance	15,000,000	2M for Pipeline extension from Lupida market borehole to hospital and community, 4M for pipeline extension from Kekalet borehole to Kamuriai secondary school, 4M for distribution Pipeline for Moding water supply, 2M for pipeline extension of Mujuru(Samia) water project, 3M for pipeline extension from Amoni spring.
		Developing Water points	Construction Works	40,000,000	4M for Upgrading of Sikarira borehole into solar piping water system, 4.5M for Equipping of Kamarinyang' borehole Ongaroi village with solar pumping system and reticulation, 3M for solarization of Siekunya borehole, 4M for Upgrading of Magombe borehole into solar pumping system, 3.5M upgrading of Busende secondary into solar pumping system, 4M for drilling borehole at Among'ura Market and equipping with solar pumping system, 4M for augmentation Burudu primary school borehole, 4M for development of Aterait Spring, 4M for drilling and equipping the solar pumping system of Kakoli/Kosenyi, 3.5M for drilling and equipping Burinda with solar pumping system. 1.5M for Upgrading of Malanga dispensary to hybrid system
		Solarization of water systems	Construction Works	5,000,000	3M for solarization of Ejinja community water borehole, 2M solarization of Chelelemuk Girls High school
	Operations and Maintenance	Maintenance of Water systems	Maintenance	10,000,000	Operation and maintenance of water systems Countywide

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
	of Water Systems				
<b>Environmental Management and Protection</b>	Environmental Health and Management	Monitoring of Environmental Pollution		4,000,000	For Development of State of Environment Report (Kshs.2m) and County Environment Action Plan (Kshs.2m)
<b>Forest Development</b>	Afforestation and Agro-forestation	Plantation of trees in line with presidential decree (Tree Nursery Development)		2,000,000	Plantation of trees in line with presidential decree (Tree Nursery Development)
		Establishment of Mini Water Towers		12,000,000	Establishment of Mini Water Towers
		Development of Farms and Urban forests		3,000,000	Town Planting of Ornamental Trees for Beautification in Busia and Malaba Town
	Catchment and Water Shed Conservation	School / Institutional Greening		3,000,000	Afforestation activities in schools and Institutions County wide
		Conservation of Catchment & watershed Using Bamboo		2,000,000	Selected Catchment Areas
		Cleaning and protection of adopted Rivers		2,000,000	Countywide
	Natural based livelihoods	Development of Non-Timber Forest Products		2,000,000	To support apiculture Countywide
<b>Climate Change</b>	Climate change Mitigation, Adaptation and Resilience	Establishment of Climate change information services hub phase 1		5,000,000	For establishment of Climate change information services hub phase 1
	Climate Change Fund	County Contribution to Climate Change Fund		-	For County Contribution to Climate Change Fund
<b>Irrigation and Land</b>	Development of Irrigation Infrastructure	Development of new Irrigation		15,000,000	For development of new irrigation schemes infrastructure

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Programme	Sub- Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Reclamation Services		schemes Infrastructure			
		Solarization of Irrigation schemes (systems)		4,000,000	Solarization of Irrigation schemes
		Rehabilitation of Irrigation Schemes		4,000,000	For rehabilitation works at Ludacho Irrigation Scheme
Total Vote				287,286,456	
10. Health and Sanitation					
Programme	Sub- Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	1,408,857,857	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	394,413,154	To support implementation of development programmes, facilitate administrative work of the department
Curative and Rehabilitative Services	Diagnostic Services in Higher Level Facilities	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents	10,000,000	5M for BCRH and 5M for Alupe Laboratory improvement
		Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	15,000,000	Laboratory improvement in Level IV
		Mental Health Services	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)	7,000,000

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
	Infrastructure Development at Tier 3 facilities	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	5,000,000	BCRH 2 M, Teso North 1 M, Khunyangu 1M and Sio Port 1M
		Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	15,000,000	15 M for Construction, renovation and equipping of modern kitchen block with gas technology at BCRH
		Construction of incinerator at Teso North Hospital	Construction of incinerator at Teso North Hospital	15,000,000	Kocholia SCH
		Refurbishment of Sio port Hospital (Xray building, Sewerage system, Burning Chamber)	Refurbishment of Sio port Hospital (Xray building, Sewerage system, Burning Chamber)	14,000,000	Refurbishment of Xray building at Sio port, Burning Chamber, Sewerage system at Sio port
		Expansion of BCRH to a fully-fledged level V hospital phase I	Expansion of BCRH to a fully-fledged level V hospital phase I	50,000,000	For Construction of Ultra-modern hospital (Phase I )
		Procurement, installation and commissioning of X-ray and printer at level IV hospitals ( Port Victoria, Nambale, Khunyangu)	Procurement, installation and commissioning of X-ray and printer at level IV hospitals ( Port Victoria, Nambale, Khunyangu)	20,000,000	Port Victoria at 7.5M and Nambale 7.5M Khunyangu CR(3) and 2 Agfa Printer (2M)(BCRH&Khunyangu)
		Equipping and operationalization of theatres in level IV hospitals (Sio	Equipping and operationalization of theatres in level IV hospitals (Sio port,	9,600,000	Equipping and Operationalization of Theatre, 3.2 M for Sio port ,3.2 M for Nambale and 3.2 M Khunyangu

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		port, Nambale and Khunyangu)	Nambale and Khunyangu)		
		Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	6,000,000	To procure Heavy duty machine with service contract, 2 M for BCRH, 2 M Kocholia and 2 M Port Victoria
		Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	5,000,000	Improvement of satellite eye units at 1.25 M for Teso North, 1.25 M for 1.25M for Port Victoria, 1.25 M for Sio port and 1.25M for Khunyangu
		Procurement, installation and commissioning of standby generator	Procurement, installation and commissioning of standby generator	4,500,000	80-100KVA
Preventive and Promotive Health Services	Sanitation and Hygiene	Procurement and installation of hand washing facilities at BCRH and Alupe	Procurement and installation of hand washing facilities at BCRH and Alupe	1,000,000	500,000 for BCRH and 500,000 for Alupe
		Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	3,000,000	1 M for Alupe, 1 M for Khunyangu and 1 M for Bumala B
	HIV/AIDs, TB and Malaria	Establishment of youth friendly clinics	Establishment of youth friendly clinics for HIV	2,000,000	Teso North 1M, Khunyangu 1M

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
		for HIV management (Teso North and Khunyangungu 1M each)	management (Teso North and Khunyangungu 1M each)		
		Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33)	Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33)	2,000,000	Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33) equipment around 8 machines
		Procurement and installation of TB Truenart Equipment	Procurement and installation of TB Truenart Equipment	2,000,000	Procurement and installation of TB Truenart Equipment
	Environmental Health	Operationalization of food safety laboratory at BCRH	Operationalization of food safety laboratory at BCRH	2,000,000	Operationalization of food safety laboratory at BCRH
		County Menstrual Hygiene coordination and management	County Menstrual Hygiene coordination and management	5,000,000	County Menstrual Hygiene coordination and management
	Primary Health Care	Establishment of Primary Care Network Hubs( at all level IV facilities)	Establishment of Primary Care Network Hubs( at all level IV facilities)	3,000,000	Establishment of Primary Care Network Hubs( at all level IV facilities)
	Nutrition Services	Medical Nutrition improvement services	Medical Nutrition improvement services	16,000,000	County Matching contribution
	RMNCAH	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	2,000,000	Establishment and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and Provision of UBT kits

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
	Infrastructure Development at Tier 2 Facilities	Completion and operationalization of laboratories at Osieko, Namuduru, Malanga and Munongo	Completion and operationalization of laboratories at Osieko, Namuduru, Malanga and Munongo	15,000,000	Osieko 2M, Namuduru 3M, Malanga 5M and Munongo 5M
		Completion of stalled projects in level 2 & 3	Completion of stalled projects in level 2 & 3	15,000,000	Completion of maternity at Igara 5 M, 3M Completion of maternity at Sikarira HC , Completion of outpatient block in Amoni dispensary 5 M, Completion of Outpatient block at Aleles dispensary 2M,
		Expansion of health facilities at Tier 2	Expansion of health facilities at Tier 2	15,000,000	Expansion of maternity wing at Ngelechom dispensary 3M, Expansion of maternity wing at Nangina dispensary 5 M, Expansion of laboratory at Busibwabo 2.5M, Igula 2.5 M and 2M Expansion of ward at Malaba HC
		Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	8,000,000	Refurbishment of general ward at @ 5M and Renovation of Maternity @ 1M at Moding HC; and Renovation of Musokoto dispensary 2M
		Fencing of health facilities	Fencing of health facilities	6,000,000	1 M Lukolis HC ,1M Buyingi dispensary,1M fencing and gate Ikonzo dispensary,1M Fencing of Bukalama dispensary,1M Nangina dispensary, 1M Malaba Dispensary
		Construction of sanitation blocks at lower-level health facilities	Construction of sanitation blocks at lower-level health facilities	5,000,000	Construction of sanitation block at Apokor Dispensary, Sanitation block at Moru Karisa , Musokoto dispensary, Sidende Dispensary, Bulwani, Busembe,Mayenje, Buyosi,Akchelesit,Bukhalalire, Khajula,Rukala HC,Changara,Kamolo,Agenga,

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
					Bukalama(kes 312,500 for each facility)
	Lower-Level Hospital Equipment	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	5,300,000	Nyalwanda dispensary,Imanga,Luliba,Benga, Siunga(5.3M for bulk procurement for assorted medical equipment for lower-level facilities)
		Installation of immunization fridges for cold chain management at vaccination Centres	Installation of immunization fridges for cold chain management at vaccination Centres	1,200,000	Vaccination Centres across the county
		Procurement and installation of ultra sound machines (Malaba and Bumala B)	Procurement and installation of ultra sound machines (Malaba and Bumala B)	3,000,000	1.5 M for Malaba and 1.5 M for Bumala B
		Procurement, installation and commissioning of solar back up power supply at Bulwani dispensary	Procurement, installation and commissioning of solar back up power supply at Bulwani dispensary	4,400,000	4.4 M for Bulwani dispensary
Administrative and Support Services	CSP: UHC	Insurance Payment for indigents for UHC pilot in Bunyala		5,000,000	Bunyala
Total Vote				2,100,271,011	
11. County Public Service Board					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	40,300,090	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	77,313,327	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				117,613,417	
<b>12. County Attorney</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	23,045,096	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	53,227,904	To support implementation of development programmes, facilitate administrative work of the department
Total Vote				76,273,000	
<b>13. Governorship</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	70,710,596	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	190,876,968	To support implementation of development programmes, facilitate administrative work of the department
Disaster Risk Management	Disaster preparedness	Construction and Equipping of Disaster Management Centre	Construction works and Equipping	10,000,000	Construction and Equipping of Disaster Management Centre
		Acquisition of fire Engine	Acquisition	55,000,000	For Acquisition of fire Engine for lower region
		Installation of Lightning Arrestors	Installation	10,000,000	For Installation of Lightning Arrestors

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
County Communication and Publicity	Communication Channel and Engagement with the Public	Development of Bulk SMS System		2,000,000	Development of Bulk SMS System
Total Vote				338,587,564	
<b>14. County Assembly</b>					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	-	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	749,540,420	To support implementation of development programmes, facilitate administrative work of the department
Legislation, Representation and Oversight	Infrastructure Development			60,000,000	Infrastructure development
Total Vote				809,540,420	
	Other Grants			703,979,156	
Grand Total				8,720,227,940	

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DRAFT BUDGET ESTIMATES

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