



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



**SECOND SUPPLEMENTARY BUDGET
ESTIMATES**

FY 2022-2023

AND

MEDIUM TERM EXPENDITURE FRAMEWORK

JUNE, 2023

FOREWORD

A budget is a consultative policy document that integrates the Government's plans and the available estimated resources. The FY 2022/2023 2nd Supplementary Budget Estimates and MTEF has been prepared in compliance with the Constitution of Kenya 2010, Section 135 of Public Finance Management Act, 2012 and PFM Regulations of 2015. It is premised on the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2023/2024), County Fiscal Strategy Paper (CFSP FY 2023/2024), Governor's Manifesto and in line with the National Budget Policy Statement (2022) and County Allocation of Revenue Act, 2022.

It has been prepared to address the economic distress occasioned by harsh global economic environment exacerbated by Covid -19, thereby borrowing heavily from post Covid –19 Social Economic Re – Engineering Recovery Strategy for FY 2020/2021 – 2022/2023. It focuses on boosting of private sector activities, Strengthening of ICT Capacity and own source revenue collection, Human resource development and Strengthening County governments' response to pandemic and disaster. Further, it emphasizes on supporting key sectors of Agriculture, Health, Infrastructure & Energy, Urban development, Education, Trade, Investment, Cooperatives & Industry and social protection among other key areas that this 2nd Supplementary Budget addresses.

The total 2nd Supplementary Budget Estimates for FY 2022/2023 is Kshs. 9.58 Billion. The County Government is expected to receive Kshs. 7.172 Billion from the National Government as equitable share, Kshs.703.98 Million as loans and conditional grants and balance brought forward from FY 2021/22 of Kshs.1.23 Billion. In the FY 2022/2023, The County Government is projecting to raise Kshs. 469.16 Million as local revenue collections.

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

Hon. Topista N. Wanyama.

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

ACKNOWLEDGEMENT

The preparation of this 2nd Supplementary Budget Estimates was a collaborative effort from a range of professional expertise and stakeholders. It was an all-inclusive and consultative process at all levels in collecting the information on programmes and activities contained herein. A team of experts from the County Treasury prepared the FY 2022/2023 2nd Supplementary budget estimates. I wish to highly appreciate the County Executive Committee and the County Assembly for their tremendous support and input in preparation of this 2nd supplementary budget estimates and MTEF. I also convey my sincere gratitude to the County Departments and other Agencies' staff for their enthusiastic help and contribution in the preparation of this document.

Special thanks are extended to Mr. Evans Wandera Wangata Ag. Director Budget for his exemplary leadership during the preparation of the FY 2022/2023 2nd Supplementary Budget Estimates and MTEF. Special thanks and appreciation are also extended to other officers including Mr. Isaac Enaga, Mr. Amos Owana Imooh, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Mr. Nicholas Mutua Kiema, Beverly Anyokorit Ote, Maureen Anyango Ochieng, Marlene Ursula Ajiambo, Jackson Oduori Opiyo, Kevin Omondi Otieno and all other budget officers for their due dedication and commitment throughout the data compilation and preparation of this budget document.

I expect this document to act as a guide to County government departments/entities while discharging their mandate and enable the general Public to hold the departments accountable.

Gypson O. Wafula

Chief Officer – Finance, ICT and Economic Planning.

LIST OF ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
AI	Artificial Insemination
AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centres
BCRH	Busia County Referral Hospital
BPS	Budget Policy Statement
CCTV	Closed-Circuit Television
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
ECDE	Early Childhood Development and Education
DANIDA	Danish International Development Agency
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information Communication Technology
KSHS	Kenya Shillings
MTEF	Medium Term Expenditure Framework
M & E	Monitoring and Evaluation
PFMA	Public Finance Management Act
PLWDs	Persons Living with Disabilities
REREC	Rural Electrification and Renewable Energy Corporation
RMNCAH	Reproductive Maternal, Neonatal, Child and Adolescent Health
SCH	Sub-County Hospital
SDGs	Sustainable Development Goals
TVET	Technical and Vocational Education and Training
VTCs	Vocational Training Centres

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	9,577,880,925
Equitable Share	7,172,162,009
Total Own Source Revenue	469,163,025
Local Revenue	310,711,243
Appropriation in Aid	158,451,783
Other Loans and Grants	703,979,156
National Agricultural Value Chain Development Project (NAVCDP)	70,000,000
Kenya Climate Smart Agriculture Project(KCSAP)	421,123,660
DANIDA	32,017,375
Agriculture Sector Development Support Programme II (ASDSP II)	31,498,206
Financing Locally-Led Climate Action Program(fLLoCA)	125,000,000
Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	22,000,000
Kenya Urban Support Program-(KUSP)	2,339,915
BALANCE B/F	1,232,576,735
County Revenue Fund	837,850,166
Transforming Health System for Universal Health Care	42,178,872
Kenya Climate Smart Agriculture Project(KCSAP)	233,586,801
Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2019/2020	46,409,820
Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2020/2021	300,001
Agriculture Sector Development Support Programme II (ASDSP II) FY 2020/2021	2,606,538
Agriculture Sector Development Support Programme II (ASDSP II) FY 2021/2022	26,009,940
Busia County Health Facility Fund FY 2021/2022	3,073,654
Covid 19- 2021/2022	23,139,540
Road Maintenance Fuel Levy FY 2020/2021	537,207
DANIDA	16,022,749
Nutrition International FY 2020/2021	22,111
Grant for Development of Village Polytechnics	839,336
Total Expenditure	9,577,880,925
County Executive Recurrent	5,693,409,451
County Executive Capital	2,973,275,641
County Assembly Recurrent	851,195,833
County Assembly Capital	60,000,000

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2022/2023

	Vote Title	Approved Budget Estimate 2022/2023	1st Revised Budget Estimate 2022/2023	2nd Revised Recurrent Budget Estimates 2022/2023			2nd Revised Development Budget Estimate 2022/2023	Total 2nd Revised Budget Estimate 2022/2023
				Employee Compensation	Operation & Maintenance	Total 2nd Revised Recurrent Budget		
1	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	639,545,205	1,376,680,410	188,121,056	86,814,809	274,935,865	1,101,744,545	1,376,680,410
2	Trade, Investment, Industry and Co-operatives	166,042,924	201,335,540	35,735,751	50,244,797	85,980,548	224,354,992	310,335,540
3	Education and Vocational Training	623,038,192	711,684,425	373,925,209	248,910,468	622,835,677	53,848,748	676,684,425
4	Finance, ICT and Economic Planning	836,270,639	969,716,542	433,673,627	461,284,095	894,957,722	74,758,820	969,716,542
5	Sports, Culture and Social Services	165,809,964	178,031,786	34,572,775	81,668,115	116,240,890	61,790,896	178,031,786
6	Transport, Public Works and Energy	850,918,165	590,737,832	102,166,665	98,926,549	201,093,214	365,644,618	566,737,832
7	Public Service, Administration and Gender	325,386,040	501,566,256	120,311,116	381,255,140	501,566,256	-	501,566,256
8	Lands, Housing and urban Development	320,886,671	509,123,246	54,178,401	140,886,977	195,065,378	264,057,868	459,123,246
9	Water Irrigation, Environment and Natural Resources	360,031,674	597,080,837	65,238,335	131,766,652	197,004,987	400,075,850	597,080,837
10	Health and Sanitation	2,277,831,696	2,417,970,473	1,352,762,588	668,504,926	2,021,267,514	396,702,959	2,417,970,473
11	County Public Service Board	103,276,178	100,702,145	35,977,949	64,724,196	100,702,145	-	100,702,145
12	The Governorship	538,224,965	512,055,600	95,809,264	385,949,991	481,759,255	30,296,345	512,055,600
13	County Assembly	911,195,833	911,195,833	431,055,833	420,140,000	851,195,833	60,000,000	911,195,833
	Totals	8,118,458,146	9,577,880,925	3,323,528,568	3,221,076,716	6,544,605,284	3,033,275,641	9,577,880,925

Sign: Date.....of June, 2023

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2022/2023

Vote Title	Programme (CP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projected Estimates	
		2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024(Kshs)	2024/2025(Kshs.)
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	CP 1: General Administration and support services	258,214,274	274,935,865	274,935,865	284,035,701	312,439,271
	CP 2: Land Use and Management	10,100,000	14,582,112	14,582,112	11,110,000	12,221,000
	CP 3: Crop Production and management	16,000,000	21,996,320	21,996,320	17,600,000	19,360,000
	CP 4: Agricultural Training and Extension services	41,009,940	74,309,217	74,309,217	45,110,934	49,622,027
	CP 5: Kenya Climate Smart Agriculture Programme	145,000,000	654,710,461	654,710,461	159,500,000	175,450,000
	CP 6: Agribusiness and agricultural value chain Development	8,200,000	73,000,000	73,000,000	9,020,000	9,922,000
	CP 7: Agricultural Financial and Investment services	3,000,000	5,000,000	5,000,000	3,300,000	3,630,000
	CP 8: Fisheries and Aquaculture Resources Development	31,745,506	38,241,533	38,241,533	34,920,057	38,412,062
	CP 9: Livestock Production Development	66,123,685	5,058,555	5,058,555	72,736,054	80,009,659
	CP 10: Veterinary Health Services	40,651,800	40,594,789	40,594,789	44,716,980	49,188,678
	CP 11: Other Development projects	19,500,000	174,251,558	174,251,558	21,450,000	23,595,000
Trade, Industry, Investment and Cooperatives	CP 12: General Administration and support services	70,730,924	85,980,548	85,980,548	77,804,016	85,584,418
	CP 13: Trade Development	54,412,000	87,109,112	196,109,112	59,853,200	65,838,520
	CP 14: Fair Trade practices	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	CP 15: Cooperative development	10,000,000	8,000,000	8,000,000	11,000,000	12,100,000
	CP 16: Other Development Projects	27,900,000	17,245,880	17,245,880	30,690,000	33,759,000
Education and Vocational Training	CP 17: General Administration and support services	484,255,653	622,835,677	622,835,677	532,681,219	585,949,340
	CP 18: Early Childhood Development Education (Basic Education)	25,000,000	8,806,048	8,806,048	27,500,000	30,250,000
	CP 19: Technical/ vocational training development	30,663,644	52,229,850	17,229,850	33,730,008	37,103,009
	CP 20: Education support	51,218,895	2,139,336	2,139,336	56,340,785	61,974,863
	CP 21: Other Development Projects	31,900,000	25,673,514	25,673,514	35,090,000	38,599,000
Finance, ICT and Economic planning	CP 22: General Administration and support services	817,774,620	894,957,722	894,957,722	900,979,420	991,077,362
	CP 23: Financial management, control and development	11,397,425	60,397,425	60,397,425	12,537,168	13,790,884
	CP : Infrastructure Development	12,700,000	-	-	13,970,000	15,367,000
	CP 24: ICT support Services	9,650,000	8,361,500	8,361,500	10,615,000	11,676,500
	CP 25: Other Development Projects	9,500,000	5,999,895	5,999,895	10,450,000	11,495,000
Sports, Culture and Social Services	CP 26: General Administration and support services	90,909,964	116,240,890	116,240,890	100,000,961	110,001,057
	CP 27: Social services	3,700,000	10,606,837	10,606,837	4,070,000	4,477,000
	CP 28: Youth Empowerment and development	4,700,000	6,700,325	6,700,325	5,170,000	5,687,000
	CP 29: Promotion and development of sports	12,540,000	16,474,200	16,474,200	13,794,000	15,173,400
	CP 30: Child care and protection	8,000,000	3,251,181	3,251,181	8,800,000	9,680,000
	CP: Promotion and development of local tourism in the county	3,000,000	-	-	3,300,000	3,630,000
	CP: Alcoholic drinks and drugs control	8,660,000	-	-	9,526,000	10,478,600
	CP 31: Other Development Projects	34,300,000	24,758,353	24,758,353	37,730,000	41,503,000

Sign: Date.....of June, 2023

Vote Title	Programme (CP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projected Estimates	
		2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024(Kshs)	2024/2025(Kshs.)
Transport, Public Works and Energy	CP 32: General Administration and support services	152,259,636	201,093,214	201,093,214	167,485,600	184,234,160
	CP 33: Development and maintenance of roads	567,021,184	146,360,393	122,360,393	623,723,303	686,095,633
	CP : Building Infrastructure Development	-	-	-	-	-
	CP 34: Energy Development	18,700,000	19,541,077	19,541,077	20,570,000	22,627,000
	CP 35: Alternative Transport Infrastructure Development	5,637,345	637,345	637,345	6,201,080	6,821,187
	CP 36: Other Development Projects	107,300,000	223,105,803	223,105,803	118,030,000	129,833,000
Public Service, Administration and Gender	CP 37: General Administrative and support services	325,386,040	501,566,256	501,566,256	355,724,644	391,297,108
Lands, Housing and Urban Development	CP 38: General Administrative and support services	133,682,955	195,065,378	195,065,378	147,051,250	161,756,375
	CP 39: County Land Administration and planning	5,500,000	6,000,000	6,000,000	6,050,000	6,655,000
	CP 40: Housing Development and Management	50,764,500	40,000,000	40,000,000	55,840,950	61,425,045
	CP 41: Urban management and development control	121,889,216	266,557,868	216,557,868	134,078,138	147,485,951
	CP 42: Other Development Projects	9,050,000	1,500,000	1,500,000	9,955,000	10,950,500
Water, Irrigation and Natural Resources	CP 43: General Administrative and support services	126,541,968	197,004,987	197,004,987	141,926,165	155,768,782
	CP 44: Water supply services	79,852,103	76,851,837	76,851,837	87,837,313	96,621,045
	CP 45: Environmental management and protection	12,250,000	9,974,500	9,974,500	13,475,000	14,822,500
	CP 46: Small holder irrigation and drainage	11,000,000	7,000,000	7,000,000	12,100,000	13,310,000
	CP 47: Forest development and management	5,187,603	8,533,103	8,533,103	5,706,363	6,277,000
	CP 48: Climate Change Fund	55,000,000	180,000,000	180,000,000	60,500,000	66,550,000
	CP 49: Other Development Projects	70,200,000	117,716,410	117,716,410	77,220,000	84,942,000
Health and sanitation	CP 50: General Administration and support services	1,863,943,627	2,021,267,514	2,021,267,514	2,050,337,990	2,255,371,789
	CP 51: Curative Health Services	235,988,069	156,880,560	156,880,560	259,586,876	285,545,563
	CP 52: Preventive and Promotive Health Services	150,000,000	224,240,723	224,240,723	165,000,000	181,500,000
	CP 53: Other Development Projects	27,900,000	15,581,676	15,581,676	30,690,000	33,759,000
County Public Service Board	CP 54: General Administration and support services	103,276,178	100,702,145	100,702,145	113,603,796	124,964,176
Governorship	CP 55: General Administration and support services	405,673,559	481,759,255	481,759,255	445,454,415	489,999,857
	CP 56: Disaster Risk Management	82,000,000	20,550,000	20,550,000	90,200,000	99,220,000
	CP 57: Information Dissemination and Knowledge Management	13,350,000	5,141,000	5,141,000	14,685,000	16,153,500
	CP 58: Other Development Projects	12,450,000	4,605,345	4,605,345	13,695,000	15,064,500
County Assembly	CP 59: General Administration and support services	851,195,833	851,195,833	851,195,833	777,911,933	855,703,126
	CP 60: Infrastructure Development	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
	Total Expenditure	8,118,458,146	9,577,880,925	9,577,880,925	8,773,071,316	9,650,028,447

Sign: Date.....of June, 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

The department comprises of three directorates namely; Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness. Institutions under the department are: Agricultural Training Centre in Busia, Agricultural Mechanization Services in Butula and Wakhungu Fisheries Training Centre in Samia Sub- County.

The department's mandate is to improve livelihoods of Busia County residents through promotion of competitive agriculture, sustainable livestock and fisheries. The department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness is the responsible authority over the entire value chain of crop husbandry, livestock production and fisheries as a fully devolved function under Schedule 4 of the Constitution of Kenya.

Under the directorate of Livestock, 302 dairy heifers have been procured and pending supply and distribution to farmers' groups across the County through ward development fund. Procurement of 28 pedigree heifers for dairy parks is underway following completion of Teso South Dairy Park. 30 dairy heifers have been supplied. This will generate Ksh 45.3 million from the dairy enterprise by 2024. In order to ensure Equipping and operationalization of the dairy park, start-up feeds, feed processing and milk processing equipment are being procured.

Sensitization of farmers on livestock husbandry practices and adoption of innovations through trainings, farm visits, on-farm demonstrations and field days are ongoing. This is collaboratively

through partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Send a Cow, KALRO, FIPS Africa, World Vision, ADS Western and RTI/KCDMS.

The inputs subsidy program targeting the poor and vulnerable farmers in the County has been instrumental in assisting the farmers to realize their agribusiness dreams. For certified maize there has been a significant increase in average yield from 4-8 bags/acre and for cassava from 1.7- 8 tons/ acre. The increase in cassava yields is as a result of adopting improved varieties that are tolerant to diseases (Cassava Brown Streak) and drought. Our current estimated production is 92,443 tonnes with a shortfall of 18,488 tonnes to ensure we are maize secure. The production of coffee in the County has been gaining significance in the past few years. The acreage has been increasing gradually to 495 acres.

The availability of tractor ploughing services has enhanced the land under cultivation thus increasing timeliness and efficiency in land preparation hence increased crop production. Untimely land preparation is associated to 30% losses of the crop yields within the County. This has really assisted the small-scale farmers who are majority in the County. The acreage of land that has been ploughed by the County tractors from 2013-2021 is over 7000 acres. The use of tractor subsidy has also saved the ploughing cost by 50% for the vulnerable farmers.

Through Kenya Agricultural Insurance Program (KAIP) implemented by the Government of Kenya in Collaboration with the County Government-Directorate of Agriculture there has been an increase in uptake of Crop Insurance in the County by 137% in 2021. The Programme aims at protecting farmers against losses suffered due to crop failure on account of yield shortfall in the field.

The ease of access to pesticides for the farmers through the Directorate has continually reduced crop damages and yield losses from 70-30% that were as a result of pests and diseases. In the recent past in the County the most destructive pests; fall army worm and maize stalk borers have been successfully controlled to manageable levels.

Busia is a milk deficient County with an annual production of 30 million litres against a demand of 78 million litres. Milk is important for nutrition more so for the under 5 years and women of

child bearing age. However, the County per capita consumption is 35litres against the recommended 110 litres nationally. The County has a population of 243,745 local breed and 35,000 exotic dairy animals. The local breed is unproductive with yield of 2 litres per day, poor feed conversion and thus high cost of production per input.

Breed improvement program targets to increase milk production by 10% by 2023 and increase per capita consumption by 20%. Breed improvement prioritizes equipping and operationalization of dairy parks, placement of high-quality dairy breeds and upgrading the existing local breeds with the main objective of having milk production of 15litres per day on average from the current 2 litres per day.

Currently, only 35,000 animals are of high quality and the department targets to facilitate an increase to about 55,000 by 2027 as envisioned in the dairy strategic plan 2021-2026. This will also lead to a 50% reduction in the indigenous unproductive population from the current 240,000 to 120,000 leading to a reduction in the greenhouse gas emission. For the quality animals to produce optimally there is need to improve feeding regimes through provision of quality fodder seeds and feeds like concentrates.

Busia County is dominated by indigenous chicken employing about 61-80% people in the livestock sector, yet the rural farmer is not making profit due to poor management, 20% mortalities at chicks' stage, poor breeds and disorganized market system. The County has 1.4Million indigenous chicken. Currently, 2,447 tonnes of poultry meat and 1.4million of trays of eggs are supplied against a demand of 4.1million trays of eggs. Poor market access is linked to low production at household level.

55% of women in Busia County are both monetary and multi dimensionally poor, (KNBS/KIHBS/2020-40). The report recommends diversification of livelihood opportunities and strengthening access to market for women economic empowerment, this can be achieved through prioritization of small stock enterprises, specifically poultry production for women, youth and the vulnerable.

Fisheries directorate plays an important role in the fishery and aquaculture sector in the County's and global economy. The directorate is mandated to provide for the exploration, utilization, management, development and conservation of fisheries resources in the County to contribute to poverty reduction and wealth creation in the County. The directorate is supporting over 1000 people directly as fishermen and 1,868 fish farmers with 227 stoked fish ponds. It is also supporting 20,065 people directly and indirectly working as fishers, traders, processors, suppliers and merchants of fishing accessories and employees and their dependents.

The cage fish farming introduced by the directorate in Bunyala and Samia sub counties in Lake Victoria waters to increase fishery has created employment of youths, food and nutrition throughout the year, improved income and trade, and reduced pressure of fishing on the lake. Further, the directorate has spearheaded extension in the sub counties where farmers have been sensitized on fish farming; they have constructed fish ponds and stocked with fingerlings. Almost every ward in the County has fish ponds.

Through Kenya Climate Smart Program (KCSAP), the directorate is reviving fish hatcheries in the County i.e., Wakhungu and Okerebwa hatcheries to ensure supply of quality and affordable fingerlings. It has also revived fish feed plant in the County in order to supply farmers with good quality and affordable fish feeds.

The directorate further received grants from Kenya Devolution Support Program (KDSP) for construction of a modern fish market at the border thereby improving on the hygiene and sanitation of the fish traders and also provides more space for trade. Also, under KDSP the County will establish a fish processing plant at ATC to reduce post-harvest losses and fish spoilage through freezing, chilling and filleting of fish. This will in a big way boost County's fish trade hence high revenue and high GDP.

The directorate aims to increase the value of aquaculture production from the current 200 million to at least 1Billion and attain 40% increase in the volume of aquaculture production from the current 1080 tonnes to 4800 tonnes by 2023.

The directorate has put a lot of efforts and resources in promoting aquaculture as a business both in the lake through open water cage culture systems and aquaculture parks on land systems to meet the growing population and demand for fish as a food and protein source.

Vector borne diseases are the main causes of mortality and morbidity in cattle within the County, accounting for projected losses amounting to Kshs 1.8 million annually in terms of both direct livestock out-put (weight-loss, decrease in milk, decreased reproductive rate) as well as lost opportunity in terms of integration of livestock into crop production and the potential for crop-improvement (loss of draught power and manure). They are also a leading cause of calf mortality. Regular spraying with acaricides reduces the losses by up to 60%.

To undertake these programmes, the 2022/23- 2024/25 MTEF estimates for the sector are projected to be Ksh. 2,854,029,833 For the FY 2022/23, Ksh. 1,376,680,410 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh. 703,499,725 and Ksh. 773,849,698 respectively.

D. Strategic Objectives

CP 1: General Administration and support services

To facilitate the coordination of programs within the department

CP 2: Land use and Management

To promote prudent land management practices

CP 3: Crop Production and management

To promote adoption of modern farming technologies and practices

CP 4: Agricultural Training and Extension Services

To equip agricultural producers and stakeholders with relevant skills and knowledge

CP 5: Kenya Climate SMART Agriculture

To enhance access to affordable credit facilities

CP 6: Agribusiness and agricultural Value Chain Development

To increase the value and quality of agricultural produce

CP 7: Agricultural Financial and Investment services

To enhance access to affordable credit facilities

CP 8: Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the County

CP 9: Livestock Production Development

To increase Livestock production

CP 10: Veterinary Health Services

To improve animal health

CP 11: Other Development Projects

To promote uniformity and equitable distribution of resources across the County.

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

Key Outputs	Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
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: Agriculture Land use and Management					
Outcome: Increased land acreage under agricultural use					
Sub-Programme: Agricultural Mechanization					
Tractors maintained	No of tractors serviced	7	7	7	7
Farm implements acquired	No. of farms ploughs purchased	4	0	7	7
	No. of Harrow Discs Purchased	4	0	7	7
Increased acreage under cultivation	No of acres ploughed.	2,000	2000	2,000	2,200
Programme: Crop Production and management					
Outcome: Increased Agricultural productivity					
Sub-Programme: Agricultural Inputs Support Services					
Improved access to Agricultural inputs	No of marginalized farmers receiving inputs.	8,000	7,000	13,500	15,800
	No. of acres planted certified seeds.	7,600	8,000	9,500	10,000
Sub Programme: Crop Development					
	No. of acres planted with inorganic fertilizer	2,000	8,000	6,000	7,000
Soil PH Tested	No. of farms and Soil samples tested for PH	2,000	4,000	4500	4,200
Farms limed	No. of acres limed	50	4,000	4,500	4,200
Sub Programme: Crop Protection					

Key Outputs	Performance Indicators	Baseline 2021/22	Targets		
			2022/23	2023/24	2024/25
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	2,000	2,400	2,800
	No. of acres sprayed with pesticides	2,500	4,100	5,500	6,000
Programme: Agricultural Training and Extension Services					
Outcome: Enhanced adoption of New Farming Technologies					
Sub Programme: Agricultural Training Services					
Farmer's services providers trained	No of Trainings held	10	14	16	20
	No. of farmers trained (men, women, PWD)	1660	1,770	1880	2,000
	No. of service providers trained	40	50	50	60
Operational farmer training Centre	No. Agricultural training Centre Equipped	1	1	2	2
Programme: Agribusiness and Agricultural value chain Development					
Outcome: Increased and sustained income to farmers					
Sub Programme: Value addition					
Cassava Value Addition equipping and operationalization of Cassava ADC, Poultry and dairy Parks	No. of Cassava ADC operationalized	1	0	1	1
	No. of Poultry parks operationalized	2	0	3	4
	No. of dairy parks operationalized	2	0	3	4
Programme: Agricultural Financial and Investment services					
Outcome: Increased uptake of Credit by Farmers					
Sub-Programme: Agricultural Credit Support Services					
Improve access to Credit	No. of farmers accessing credit.	340	100	0	140
	Amount disbursed (Millions)	32	5	0	9.7
Programme: Fisheries and Aquaculture Resources Development					
Outcome: Increased fish production.					
Sub-Programme: Aquaculture Development					
Aquaculture processing and cottage industries Established	No. of fisheries and aquaculture processing and cottage industries development	0	1	0	0
Sub Programme: Fisheries Training and Infrastructure Development					
Operational Fisheries Training Centre	No, of structures constructed/completed Training and Fish Breeding Centre.	1	1	0	0
Sub-Programme: Lake Based Aquaculture Parks Development (Cages).					
Increased caged fish production.	No. of fish cages operating in Lake Victoria	81	0	150	150
Programme: Livestock Production Development					
Outcome: Improved livestock production and Income					

Sign: Date.....of June, 2023

Key Outputs	Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
Sub-Programme: Livestock production Improvement					
Improved Milk Production	Volume of Milk produced (m3)	15,249	12,573	17,030	18,400
Milk coolers procured	No of Milk Coolers Purchased	0	0	7	7
Improved Livestock breeds	No. of new breeds introduced	20	10	60	70
Improved Poultry production	No. of Poultry house constructed	50	0	100	150
	No. of birds supplied	6,500	0	8,500	0
Programme: Veterinary Health services					
Outcome: Increased access to quality, reliable and sustainable Veterinary health services					
Sub Programme: Veterinary Disease Control					
Livestock Vaccinated against diseases	No of Animals Vaccinated	51,000	60,000	90,000	100,000
	No. of vaccination campaigns undertaken.	4	4	4	4
Reduced incidences of Vector borne diseases	No. of Crush Pens Renovated	10	0	0	0
	No. of litres of Acaricides purchased	200	250	350	420
	No of foot pump purchased for crush pens	10	10	0	70
Improved Animal Breeds	No. of farmers accessing subsidized A.I Services	3,000	2,000	4,500	4,800
	Litres of Hormones purchased under the heat Synchronization.	2,000	1,500	2,200	2,400
	No. of nitrogen tanks for storage of bull semen procured	2	5	7	8
Sub-Programme: Meat Inspection Services.					
Safer meat for human consumption	No. of abattoirs visited for meat inspection.	0	5	7	7
	No. of County abattoirs renovated	0	2	7	7

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**F. Summary of Expenditure by Programme and Sub- Programme FY.2022/2023-2024/25
(Kshs.)**

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024(Kshs.)	FY 2024/2025(Kshs.)
CP 1: General Administration and support services	CSP 1.1: Administrative support service	258,214,274	274,935,865	274,935,865	284,035,701	312,439,271
CP 2: Land use and management	CSP 2.1: Agricultural mechanization	10,100,000	14,582,112	14,582,112	11,110,000	12,221,000
CP 3: Crop production and Management	CSP 3.1 Input support services	5,400,000	4,397,440	4,397,440	5,940,000	6,534,000
	CSP 3.2: Crop development	5,400,000	10,400,000	10,400,000	5,940,000	6,534,000
	CSP 3.3: Crop protection	5,200,000	7,198,880	7,198,880	5,720,000	6,292,000
CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	5,000,000	-	-	5,500,000	6,050,000
	CSP 4.2: Agricultural Training services	36,009,940	74,309,217	74,309,217	39,610,934	43,572,027
CP 5: Kenya Climate SMART Agriculture program	CSP 5.1: Kenya Climate SMART	145,000,000	654,710,461	654,710,461	159,500,000	175,450,000
CP 6: Agribusiness and agricultural Value chain Development	CSP 6.1: Value addition	8,200,000	73,000,000	73,000,000	9,020,000	9,922,000
CP 7: Agricultural Financial and Investment services	CSP 7.1: Agriculture development fund	3,000,000	5,000,000	5,000,000	3,300,000	3,630,000
CP 8: Fisheries and Aquaculture Resource Development	CSP 8.1: Aquaculture development	21,745,506	17,241,598	17,241,598	23,920,057	26,312,062
	CSP 8.2: Fisheries training infrastructure development	5,000,000	15,000,000	15,000,000	5,500,000	6,050,000
	CSP 8.3: Fish value addition and marketing	5,000,000	1,599,850	1,599,850	5,500,000	6,050,000
	CSP 8.4: Lake based aquaculture parks	0	4,400,085	4,400,085	-	-
CP 9: Livestock Production Development	CSP 9.1: Livestock production improvement	60,123,685	5,058,555	5,058,555	66,136,054	72,749,659
	CSP 9.2: Livestock Extension	6,000,000	-	-	6,600,000	7,260,000

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024(Kshs.)	FY 2024/2025(Kshs.)
CP 10: Veterinary health services	CSP 10.1: Veterinary Disease control	14,751,914	25,971,303	25,971,303	16,227,105	17,849,816
	CSP 10.2: AI services	4,100,000	3,823,600	3,823,600	4,510,000	4,961,000
	CSP 10.3: Meat inspection services	16,799,886	8,799,886	8,799,886	18,479,875	20,327,862
	CSP 10.4: Veterinary Extension	5,000,000	2,000,000	2,000,000	5,500,000	6,050,000
CP 11: Other projects	CSP 11.1: Other Development projects	19,500,000	174,251,558	174,251,558	21,450,000	23,595,000
Total Vote		639,545,205	1,376,680,410	1,376,680,410	703,499,725	773,849,698

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024(Kshs.)	2024/2025(Kshs.)
Current Expenditure	258,214,274	274,935,865	274,935,865	284,035,701	312,439,271
Compensation to Employees	188,802,115	188,121,056	188,121,056	207,682,327	228,450,559
Use of Goods and Services	44,790,469	74,280,774	74,280,774	49,269,516	54,196,468
Acquisition of Non-Financial Assets	24,621,690	12,534,035	12,534,035	27,083,859	29,792,245
Grants, transfers and subsidies					
Capital Expenditure	381,330,931	1,101,744,545	1,101,744,545	419,464,024	461,410,427
Use of Goods and Services	74,762,237	132,173,221	132,173,221	82,238,461	90,462,307
Acquisition of Non-Financial Assets	85,063,724	64,494,621	64,494,621	93,570,096	102,927,106
Grants, transfers and subsidies	202,004,970	730,825,145	730,825,145	222,205,467	244,426,014
Other Development	19,500,000	174,251,558	174,251,558	21,450,000	23,595,000
Total Expenditure	639,545,205	1,376,680,410	1,376,680,410	703,499,725	773,849,698

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 1: General Administration and support services	CSP 1.1: Administrative support service	258,214,274	274,935,865	274,935,865	284,035,701	312,439,271
	Compensation to Employees	188,802,115	188,121,056	188,121,056	207,682,327	228,450,559

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Use of Goods and Services	44,790,469	74,280,774	74,280,774	49,269,516	54,196,468
	Acquisition of Non-Financial Assets	24,621,690	12,534,035	12,534,035	27,083,859	29,792,245
CP 2: Land use and management	CSP 2.1: Agricultural mechanization	10,100,000	14,582,112	14,582,112	11,110,000	12,221,000
	Use of Goods and Services	4,100,000	582,112	582,112	4,510,000	4,961,000
	Acquisition of Non-Financial Assets	6,000,000	14,000,000	14,000,000	6,600,000	7,260,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 3: Crop production and Management	CSP 3.1 Input support services	5,400,000	4,397,440	4,397,440	5,940,000	6,534,000
	Use of Goods and Services	5,400,000	4,397,440	4,397,440	5,940,000	6,534,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 3.2: Crop development	5,400,000	10,400,000	10,400,000	5,940,000	6,534,000
	Use of Goods and Services	5,400,000	10,400,000	10,400,000	5,940,000	6,534,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 3.3: Crop protection	5,200,000	7,198,880	7,198,880	5,720,000	6,292,000
	Use of Goods and Services	5,200,000	7,198,880	7,198,880	5,720,000	6,292,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 4.1: Agriculture extension services	5,000,000	-	-	5,500,000	6,050,000
	Use of Goods and Services	5,000,000	-	-	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 4: Agricultural Training and Extension Services	CSP 4.2: Agricultural Training services	36,009,940	74,309,217	74,309,217	39,610,934	43,572,027
	Use of Goods and Services	6,810,437	-	-	7,491,481	8,240,629
	Acquisition of Non-Financial Assets	15,194,533	3,194,533	3,194,533	16,713,986	18,385,385

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Grants, transfers and subsidies	14,004,970	71,114,684	71,114,684	15,405,467	16,946,014
CP 5: Kenya Climate SMART Agriculture program	CSP 5.1: Kenya Climate SMART	145,000,000	654,710,461	654,710,461	159,500,000	175,450,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	145,000,000	654,710,461	654,710,461	159,500,000	175,450,000
CP 6: Agribusiness and agricultural Value chain Development	CSP 6.1: Value addition	8,200,000	73,000,000	73,000,000	9,020,000	9,922,000
	Use of Goods and Services	8,200,000	73,000,000	73,000,000	9,020,000	9,922,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 7: Agricultural Financial and Investment services	CSP 7.1: Agriculture development fund	3,000,000	5,000,000	5,000,000	3,300,000	3,630,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	3,000,000	5,000,000	5,000,000	3,300,000	3,630,000
CP 8: Fisheries and Aquaculture Resource Development	CSP 8.1: Aquaculture development	21,745,506	17,241,598	17,241,598	23,920,057	26,312,062
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	21,745,506	17,241,598	17,241,598	23,920,057	26,312,062
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.2: Fisheries training infrastructure development	5,000,000	15,000,000	15,000,000	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	15,000,000	15,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.3: Fish value addition and marketing	5,000,000	1,599,850	1,599,850	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Acquisition of Non-Financial Assets	5,000,000	1,599,850	1,599,850	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 8.4: Lake based aquaculture parks	-	4,400,085	4,400,085	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	4,400,085	4,400,085	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 9: Livestock Production Development	CSP 9.1: Livestock production improvement	60,123,685	5,058,555	5,058,555	66,136,054	72,749,659
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	20,123,685	5,058,555	5,058,555	22,136,054	24,349,659
	Grants, transfers and subsidies	40,000,000	-	-	44,000,000	48,400,000
	CSP 9.2: Livestock Extension	6,000,000	-	-	6,600,000	7,260,000
	Use of Goods and Services	6,000,000	-	-	6,600,000	7,260,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 10: Veterinary health services	CSP 10.1: Veterinary Disease control	14,751,914	25,971,303	25,971,303	16,227,105	17,849,816
	Use of Goods and Services	14,751,914	25,971,303	25,971,303	16,227,105	17,849,816
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 10.2: AI services	4,100,000	3,823,600	3,823,600	4,510,000	4,961,000
	Use of Goods and Services	4,100,000	3,823,600	3,823,600	4,510,000	4,961,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 10.3: Meat inspection services	16,799,886	8,799,886	8,799,886	18,479,875	20,327,862
	Use of Goods and Services	4,799,886	4,799,886	4,799,886	5,279,875	5,807,862
	Acquisition of Non-Financial Assets	12,000,000	4,000,000	4,000,000	13,200,000	14,520,000

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 10.4: Veterinary Extension	5,000,000	2,000,000	2,000,000	5,500,000	6,050,000
	Use of Goods and Services	5,000,000	2,000,000	2,000,000	5,500,000	6,050,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 11: Other projects	CSP 11.1: Other Development projects	19,500,000	174,251,558	174,251,558	21,450,000	23,595,000
	Other Development	19,500,000	174,251,558	174,251,558	21,450,000	23,595,000
Total Vote		639,545,205	1,376,680,410	1,376,680,410	703,499,725	773,849,698

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
Total	337	142,582,101	20,429,501	15,938,949	1,389,618	2,073,217	5,707,670	188,121,056

Sign: Date.....of June, 2023

2. Department of Trade, Industry, Investment And Cooperatives

A. Vision

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

B. Mission

To foster inclusive and sustainable socio-economic development through promoting investment in trade, entrepreneurship, innovations, value addition and cooperative development.

C. Strategic Overview and Context for Budget Intervention

The department has four directorates which help it to efficiently and effectively deliver its services, namely; Trade, Co-operatives, Co-operative Enterprise Development Fund and Weights and Measures.

The department is mandated to promote trade and investments as well as create an enabling environment that promotes and encourages investment while promoting development through the co-operative movement.

The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programs targeting diversification, innovation, value-addition, information sharing, market linkages and trade infrastructure support.

During the 2022/2023 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization and entrepreneurship development.

The directorate has operationalized the Busia County Trade Development Revolving Fund Act by constituting the Trade Development Revolving Loans Board in order to promote the development of small and micro enterprises. This has enabled the Department to continue disbursing loans to entrepreneurs and enterprises.

Through the Co-operative Enterprise Development Fund, Co-operative enterprises continue to receive financing that revolves in more than 100 cooperative societies in the County.

The Weight and Measures directorate 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 continues to initiate 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 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh.693,894,694 For the FY 2022/23 Ksh. 310,335,540 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 182,647,216 and Ksh. 200,911,938 respectively.

D. Programmes and their Objectives

CP 12: General Administration and Support services

To facilitate the implementation of programs within the department

CP 13: Trade Development

To promote growth of business enterprises

CP 14: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 15: Cooperative Development

To establish a strong cooperative movement

CP 16: Other Development Projects

To promote uniformity and equitable distribution of resources across the County.

E. Summary of the Programme Outputs and Performance Indicators

Priority objectives;	Outputs	Performance Indicators	Baseline	Targets		
			2021/22	2022/23	2023/24	2024/25
Programme: Administrative Support Services						
Outcome: Well, implemented planned programs and Increased volume of domestic trade						
Sub-Programme: Administrative support service.						
To facilitate program implementation	Well-coordinated programs	% Achievement of targets	100	100	100	100
Programme: Trade Development						
Outcome: Increase household income from business enterprise						
Sub-Programme: Trade Development Fund						
Priority objectives;	Key Outputs	Performance Indicators	Baseline	Targets		
			2021/22	2022/23	2023/24	2024/25
To promote growth of business enterprises.	Trade development fund established	No. of beneficiaries	105	0	220	285
		Amount of money disbursed	2M	0	11M	12M
Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Completed	12	6	9	10
		No. of Modern Kiosks constructed.	0	0	50	50
		No. of ablution /blocks /Toilets constructed/rehabilitated	2	0	4	1
		No. of Export processing zones	0	1	0	0
		No. County aggregated and Industrial parks.	0	1	0	0
Programme: Fair Trade Practices						
Outcome: Enhanced Consumer Protection						
Sub-Programme: Weight and Measures						
To ensure conformity to legal Metrology requirements	Equipping weights and measures workshop	No. of measuring equipment purchased	1	1	1	1
Programme: Co-operative Development						
Outcome: Enhanced and sustainable Income from households						
Sub-program: Cooperative Enterprise Development Fund.						
To establish a strong cooperative Movement.	Cooperative development Fund	Number of co- operative societies receiving loans	28	100	110	120

Sign: Date.....of June, 2023

**F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025
(Kshs.)**

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024-kshs	FY 2024/2025-kshs
CP 12: General Administration and support services	CSP 12.1: Administrative support service	70,730,924	85,980,548	85,980,548	77,804,016	85,584,418
CP 13: Trade Development	CSP 13.1: Busia county trade development fund	8,000,000	-	-	8,800,000	9,680,000
	CSP 13.2: Market modernization and development	46,412,000	87,109,112	196,109,112	51,053,200	56,158,520
CP 14: Fair Trade practices	CSP 14.1: Weights and measures.	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
CP 15: Cooperative development	CSP 15.1: Busia county cooperative enterprise development fund	10,000,000	8,000,000	8,000,000	11,000,000	12,100,000
CP 16: Other projects	CSP 16.1: Other Development projects	27,900,000	17,245,880	17,245,880	30,690,000	33,759,000
Total Vote		166,042,924	201,335,540	310,335,540	182,647,216	200,911,938

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	FY 2023/2024(Kshs.)	FY 2024/2025(Kshs.)
Current Expenditure	70,730,924	85,980,548	85,980,548	77,804,016	85,584,418
Compensation to Employees	35,985,751	35,735,751	35,735,751	39,584,326	43,542,758
Use of Goods and Services	33,188,947	44,588,571	44,588,571	36,507,842	40,158,626
Acquisition of Non-Financial Assets	1,556,226	5,656,226	5,656,226	1,711,849	1,883,033
Capital Expenditure	95,312,000	115,354,992	224,354,992	104,843,200	115,327,520
Acquisition of Non-Financial Assets	49,412,000	90,109,112	199,109,112	54,353,200	59,788,520
Grants, transfers and subsidies	18,000,000	8,000,000	8,000,000	19,800,000	21,780,000
Other Development	27,900,000	17,245,880	17,245,880	30,690,000	33,759,000
Total Expenditure	166,042,924	201,335,540	310,335,540	182,647,216	200,911,938

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 12: General Administration and support services	CSP 12.1: Administrative support service	70,730,924	85,980,548	85,980,548	77,804,016	85,584,418
	Compensation to Employees	35,985,751	35,735,751	35,735,751	39,584,326	43,542,758
	Use of Goods and Services	33,188,947	44,588,571	44,588,571	36,507,842	40,158,626
	Acquisition of Non-Financial Assets	1,556,226	5,656,226	5,656,226	1,711,849	1,883,033
CP 13: Trade Development	CSP 13.1: Busia county trade development fund	8,000,000	-	-	8,800,000	9,680,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	8,000,000	-	-	8,800,000	9,680,000
	CSP 13.2: Market modernization and development	46,412,000	87,109,112	196,109,112	51,053,200	56,158,520
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	46,412,000	87,109,112	196,109,112	51,053,200	56,158,520
	Grants, transfers and subsidies	-	-	-	-	-
CP 14: Fair Trade practices	CSP 14.1: Weights and measures.	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 15: Cooperative development	CSP 15.1: Busia county cooperative enterprise development fund	10,000,000	8,000,000	8,000,000	11,000,000	12,100,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	10,000,000	8,000,000	8,000,000	11,000,000	12,100,000

Sign: Date.....of June, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 16: Other projects	CSP 16.1: Other Development projects	27,900,000	17,245,880	17,245,880	30,690,000	33,759,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	27,900,000	17,245,880	17,245,880	30,690,000	33,759,000
Total Vote		166,042,924	201,335,540	310,335,540	182,647,216	200,911,938

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
Total	37	24,467,535	5,026,779	3,954,102	228,618	679,979	1,378,738	35,735,751

Sign: Date.....of June, 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 and for self-reliance and innovativeness in an increasingly globalized environment.

C. Strategic Overview and Context for Budget Intervention

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 teacher to learner ratio (employing a minimum of 2 teachers per center), provision of learning material and conducting quality assurance and standards assessments.

Achievements:

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

1. 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 24 child-friendly ECDE classrooms and toilets.
2. The directorate also distributed approved curriculum design to all public ECDE. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC).

The Directorate of Vocational Training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing a quality skilled human resource with the right attitude and values required for the growth and prosperity of Busia 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.

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

1. To improve the infrastructure in Vocational Training Centres, the directorate completed the construction of the administration block at Nasira VTC, completed Phase one of Administration Block at Katakwa VTC, completed the construction of a classroom at Bukoma VTC and initiated construction of Administration block at Onyunyur and Okisimo VTC.
2. Several Vocational Training Centres were also equipped with relevant tools and equipment.
3. Received a Subsidized Vocational Training Support Grant which was disbursed to 24 public Vocational Training Centres to support purchase of learning materials, tools and equipment and administration of the Centres.

4. To enhance access and equity in the provision of education to disadvantaged learners, the department issued bursaries to over 8000 beneficiaries in Secondary schools, Middle-level colleges, and Universities.
5. Recruited instructors to boost service delivery in VTCs.
6. To ensure effective service delivery, the department developed Busia County Early Childhood Development Education Act 2020 and Busia County Vocational Training Centres Act 2020 which have been enacted into law.
7. However, the department faced a number of challenges in implementing its objectives key among them limited resources to meet infrastructural demands in both ECDE and VTCs.
8. As a way forward the department seeks to engage Public- Private Partnerships (PPPs) to reduce overreliance on the limited equitable share.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,115,902,650. For the FY 2022/23 Ksh 676,684,425 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 685,342,012 and Ksh 753,876,213 respectively.

D. Programme Objectives

CP 17: General Administration and Support services

To facilitate the coordination of Education programmes within the department

CP 18: Early Childhood Development Education (Basic Education)

To ensure all boys and girls below five years' access quality ECDE Education

CP 19: Technical/ Vocational Training Developments

Develop and promote quality and relevance in Technical and Vocational Training for skills development.

CP 20: Education Support

Provide Affordable and Quality Education and Training

CP 21: 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	Key Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Education programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets	100	100	100	100
Programme: Early Childhood Development Education- Basic Education					
Outcome: Enhanced access to quality Early Childhood Development Education					
Sub-Programme: Improvement of Infrastructure in ECDE Centres					
Safe and Child Friendly Learning Environment	No. of ECDE classroom Completed	265	0	29	32
	No of ECDE Toilets constructed	0	0	11	12
	No. of model ECDE Centres established	0	0	9	10
Sub-Programme: Child Nutrition					
Improved Nutrition of School learners	No of school Learners provided with proper nutrition.	0	49,000	49,550	50,550
Sub-Programme: Education Capitation					
Improved quality of Learning.	No of ECDE Centres provided with teaching and learning materials.	460	460	455	460
	No. of ECDE Centres equipped with furniture and outdoor facilities.	460	460	465	465
Programme: Education Support-capitation					
Outcome: Improved Enrolment, Retention, Transition rate and quality Training in assurance					
Sub-Programme: Education Support Scheme: Subsidized Vocational Training Support Grant.					
Access to quality Vocational Training	No. of Trainees supported by Subsidized Vocational Training Centres Support Grant.	3,700	4,200	4,400	4,500
Programme: Technical/ Vocational Training Development					
Outcome: An empowered and Self-Reliant Youth					
Sub Programme: Infrastructure Development					
Equipped Vocational Training Centres	No. of vocational training Centres Equipped	24	0	4	4
	No. of VTCS Infrastructure Renovated/completed.	4	0	2	2
	No. of VTCs Branded.	24	0	6	4
	No. of workshops /Classroom Constructed in VTCs	2	0	2	2
	No. of Administration Blocks constructed	4	0	4	1
	No. of Resource Centres Constructed	0	0	1	3
	No. of Sanitation blocks constructed in VTCs	1	0	0	0

Sign: Date.....of June, 2023

**F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025
(Kshs.)**

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 17: General Administration and support services	CSP 17.1: Administrative support service	484,255,653	622,835,677	622,835,677	532,681,219	585,949,340
CP 18: Early Childhood Development Education (Basic Education)	CSP 18.1: Improvement of infrastructure in E.C.D.E Centres	20,000,000	-	-	22,000,000	24,200,000
	CSP 18.2: E.C.D.E Capitation	5,000,000	8,806,048	8,806,048	5,500,000	6,050,000
CP 19: Technical/ vocational training development	CSP 19.1: Infrastructure development	30,663,644	52,229,850	17,229,850	33,730,008	37,103,009
CP 20: Education support	CSP 20.1: Education support scheme	51,218,895	2,139,336	2,139,336	56,340,785	61,974,863
CP 21: Other projects	CSP 21.1: Other Development projects	31,900,000	25,673,514	25,673,514	35,090,000	38,599,000
Total Vote		623,038,192	711,684,425	676,684,425	685,342,012	753,876,213

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	484,255,653	622,835,677	622,835,677	532,681,219	585,949,340
Compensation to Employees	375,036,758	373,925,209	373,925,209	412,540,434	453,794,477
Use of Goods and Services	96,446,399	233,500,859	233,500,859	106,091,039	116,700,142
Acquisition of Non-Financial Assets	12,772,497	15,409,610	15,409,610	14,049,746	15,454,721
Grants, transfers and subsidies					
Capital Expenditure	138,782,539	88,848,748	53,848,748	152,660,793	167,926,872
Use of Goods and Services	51,218,895	2,139,336	2,139,336	56,340,785	61,974,863
Acquisition of Non-Financial Assets	55,663,644	61,035,898	26,035,898	61,230,008	67,353,009
Grants, transfers and subsidies	-	-	-	-	-
Other Development	31,900,000	25,673,514	25,673,514	35,090,000	38,599,000
Total Expenditure	623,038,192	711,684,425	676,684,425	685,342,012	753,876,213

Sign: Date.....of June, 2023

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 17: General Administration and support services	CSP 17.1: Administrative support service	484,255,653	622,835,677	622,835,677	532,681,219	585,949,340
	Compensation to Employees	375,036,758	373,925,209	373,925,209	412,540,434	453,794,477
	Use of Goods and Services	96,446,399	233,500,859	233,500,859	106,091,039	116,700,142
	Acquisition of Non-Financial Assets	12,772,497	15,409,610	15,409,610	14,049,746	15,454,721
	Grants, transfers and subsidies	-	-	-	-	-
CP 18: Early Childhood Development Education (Basic Education)	CSP 18.1: Improvement of infrastructure in E.C.D.E Centres	20,000,000	-	-	22,000,000	24,200,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	20,000,000	-	-	22,000,000	24,200,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 18.2: E.C.D.E Capitation	5,000,000	8,806,048	8,806,048	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	8,806,048	8,806,048	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 19: Technical/ vocational training development	CSP 19.1: Infrastructure development	30,663,644	52,229,850	17,229,850	33,730,008	37,103,009
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	30,663,644	52,229,850	17,229,850	33,730,008	37,103,009
	Grants, transfers and subsidies	-	-	-	-	-
CP 20: Education support	CSP 20.1: Education support scheme	51,218,895	2,139,336	2,139,336	56,340,785	61,974,863
	Use of Goods and Services	51,218,895	2,139,336	2,139,336	56,340,785	61,974,863
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 21: Other projects	CSP 21.1: Other Development projects	31,900,000	25,673,514	25,673,514	35,090,000	38,599,000

Sign: Date.....of June, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	31,900,000	25,673,514	25,673,514	35,090,000	38,599,000
Total Vote		623,038,192	711,684,425	676,684,425	685,342,012	753,876,213

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

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

4. Department of Finance, ICT and Economic planning

A. Vision

A prosperous County committed to prudent financial management and economic planning.

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.

C. Background for programmes and Performance overview

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 on- 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 project.

The Directorate of ICT supports electronic revenue management system in a bid to maximize tax collection, facilitates transparency and seal existing revenue leakages. It installs IP surveillance (CCTV and access control system at County Headquarters). It promotes and ensures availability and maintenance of ICT equipment, facilitates internet connectivity within the County and oversees key planning and other County documents availed to the public through the County website.

In the medium term the directorate intends to; install structured Network and CCTV at the BCRH, operationalize the server room to increase the storage capacity for CCTV footage, Internet, and backup services, recruit more ICT officers, procure one vehicle to facilitate movement for ICT officers to support services in the sub counties.

The directorate of Revenue has undertaken automation in collection of revenue in most of its streams. It has also embarked on sealing of revenue spillage through use of both Revenue and County Enforcement Officers to ensure compliance as well as initiating rigorous internal control mechanisms. Key revenue sources in form of land and plot rates are being explored. The County Government has given a 90-day waiver on penalties and interest accrued on all unpaid rates in an aim to boost on-source revenue collection.

Supply Chain Management directorate has undertaken e-procurement in tandem with Government procurement procedures. This has helped in ensuring that there is transparency and accountability in all procurement of goods and services in the County.

The directorate of Internal Audit has been strengthened by establishing a County Audit Committee, development of risk management policy and recruitment of more officers to undertake audit of County projects in realizing value for money as well mitigating in foreseeable risks.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,961,674,875. For the FY 2022/2023 Ksh. 969,716,542 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 948,551,587 and Ksh. 1,043,406,746 respectively.

D. Programme Objectives

CP 22: General Administration and Support services

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

CP 23: Financial Management, Control and Development

To enhance public financial management in the County

CP 24: ICT Support Services

To offer ICT support to the County

CP 25: 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	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Finance programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets	100	100	100	100
Programme: Financial Management, Control and Development Services					
Outcome: Prudent Financial Management					
Sub-Programme: Revenue generation services					
IRA and Management Systems developed	No. of IRA and management Systems Developed	3	1	0	0

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Sub Programme: ICT support programme					
Installation and Commissioning of structure network (LAN) referral hospital	Installed and Commissioned Structure Network	1	1	0	0
Geographical Information System(GIS) Mapping	GIS Mapping executed	0	1	0	0

F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025 (Ksh.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 22: General Administration and support services	CSP 22.1: Administrative support service	817,774,620	894,957,722	894,957,722	900,979,420	991,077,362
CP 23: Financial management control and development	CSP 23.1: Revenue generation services	11,397,425	60,397,425	60,397,425	12,537,168	13,790,884
CP: Infrastructure Development	CSP: Construction and Renovation	12,700,000	-	-	13,970,000	15,367,000
CP 24: ICT support Services	CSP 24.1: ICT Services	9,650,000	8,361,500	8,361,500	10,615,000	11,676,500
CP 25: Other projects	CSP 25.1: Other Development projects	9,500,000	5,999,895	5,999,895	10,450,000	11,495,000
Total Vote		861,022,045	969,716,542	969,716,542	948,551,587	1,043,406,746

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	817,774,620	894,957,722	894,957,722	900,979,420	991,077,362
Compensation to Employees	435,838,881	433,673,627	433,673,627	479,422,770	527,365,047
Use of Goods and Services	362,737,114	433,544,377	433,544,377	400,438,164	440,481,980
Acquisition of Non-Financial Assets	19,198,624	27,739,718	27,739,718	21,118,487	23,230,335
Grants, transfers and subsidies					
Capital Expenditure	43,247,425	74,758,820	74,758,820	47,572,168	52,329,384

Sign: Date.....of June, 2023

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	33,747,425	68,758,925	68,758,925	37,122,168	40,834,384
Grants, transfers and subsidies	-	-	-	-	-
Other Development	9,500,000	5,999,895	5,999,895	10,450,000	11,495,000
Total Expenditure	861,022,045	969,716,542	969,716,542	948,551,587	1,043,406,746

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 22: General Administration and support services	CSP 22.1: Administrative support service	817,774,620	894,957,722	894,957,722	900,979,420	991,077,362
	Compensation to Employees	435,838,881	433,673,627	433,673,627	479,422,770	527,365,047
	Use of Goods and Services	362,737,114	433,544,377	433,544,377	400,438,164	440,481,980
	Acquisition of Non-Financial Assets	19,198,624	27,739,718	27,739,718	21,118,487	23,230,335
	Grants, transfers and subsidies	-	-	-	-	-
CP 23: Financial management control and development	CSP 23.1: Revenue generation services	11,397,425	60,397,425	60,397,425	12,537,168	13,790,884
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	11,397,425	60,397,425	60,397,425	12,537,168	13,790,884
	Grants, transfers and subsidies	-	-	-	-	-
CP: Infrastructure Development	CSP: Construction and Renovation	12,700,000	-	-	13,970,000	15,367,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	12,700,000	-	-	13,970,000	15,367,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 24: ICT support Services	CSP 24.1: ICT Services	9,650,000	8,361,500	8,361,500	10,615,000	11,676,500
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	9,650,000	8,361,500	8,361,500	10,615,000	11,676,500
	Grants, transfers and subsidies	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 25: Other projects	CSP 25.1: Other Development projects	9,500,000	5,999,895	5,999,895	10,450,000	11,495,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	9,500,000	5,999,895	5,999,895	10,450,000	11,495,000
Total Vote		861,022,045	969,716,542	969,716,542	948,551,587	1,043,406,746

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
Total	246	295,716,469	57,995,561	18,643,560	4,821,545	11,788,038	44,708,454	433,673,627

Sign: Date.....of June, 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 a holistic growth and development.

C. Performance Overview and Background for Programmes

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 Directorate of Social Services has disbursed a total of Ksh. 13.852M to vulnerable groups across the County. This will facilitate and enhance social economic growth.

The directorate of Alcoholic Drinks and Drug Abuse Control licensed 200 liquor businesses that contributed Ksh.3.748 M to the County revenue kitty.

The department issued grants to cultural groups and women amounting to Ksh.1.2M 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.

The department experienced a number of challenges among them delayed procurement processes resulting into delayed implementation of programmed activities as a result of bottlenecks associated with the IFMIS.

The impact of Covid-19 affected income generating activities of the citizens of Busia thus resulting in low- or no-income generation for the department.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh. 561,052,804 for the FY 2022/23 Ksh. 178,031,786 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 182,390,961 and Ksh 200,630,057 respectively.

D. Programme Objectives

CP 26: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 27: Social Services

To self-sustain all communities and allow them participate in economic development

CP 28: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 29: Promotion and Development of Sports

To create an enabling environment for development and management of sporting and recreational activities

CP 30: Child Care and Protection

To ensure there is proper Child Care and Protection in the County

CP 31: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

Priority Objectives	Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
Programme: General Administration and Support services					
Outcome: Efficient, Effective and Co-ordinated service delivery					
Sub-Programme: Administrative support service.					
To facilitate program implementation	Well-coordinated programs	100%	100%	100%	100%
Programme: Culture Promotion and Development					

Priority Objectives	Performance Indicators	Baseline	Targets			
		2021/22	2022/23	2023/24	2024/25	
Outcome: Protected and safeguarded cultural heritage of Busia County						
Sub-Programme: Cultural Infrastructure Development						
Preserved Cultural Heritage Centres	No. of Centres built, equipped and operationalized	3	1	1	1	
Programme: Child Care and Protection						
Outcome: Enhanced access to Justice for Children in the County						
Sub-Programme: Rehabilitation and Custody						
Protection unit. Functioning child protection center	No. of Child protection Centres completed and equipped	0	1	1	1	
	No. of Child Rehabilitation centre and Custody established	0	0	1	1	
Programme: Social Assistance and Development to older persons and PLWDs						
Outcome: Older persons and PLWDs to be assisted to become self-reliant						
Sub-Programme: Social Development						
PLWDs capacity built and empowered	No. of PLWDs supported	20	0	0	0	
Assistive devices for PLWDs	No. of persons benefitting	20	50	65	70	
Programme: Youth Empowerment and Development						
Outcome: Increased Access of Youth to Gainful Employment						
Sub-Programme: Equipping and Operationalization of Youth Empowerment Centres						
Empowered youth and women	No, of Youth Empowerment Centres, Refurbished, equipped and Operationalized	1	2	1	1	
Programme: Promotion and Development of Sports						
Outcome: Healthy, Talented and Economically Empowered Sporting Persons.						
Sub-Programme: Infrastructural Development						
Stadium Refurbished, equipped and functional	No. of Stadia refurbished	1	1	1	1	
Sub-Programme: Sports Management						
Well managed sports	No. of teams supported	0	5	2	3	
Programme: Promotion and Development of Local Tourism in the County						
Outcome: Job and wealth Creation for Sustainable Economic Development						
Sub programme: Tourism Development						
Documented tourism sites in the data bank	No. of tourism sites documented	0	0	0	0	
Animal sanctuary for endangered species established	No. of animal sanctuary established	0	0	0	0	

Sign: Date.....of June, 2023

Priority Objectives	Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
Promotion of Tourism Activities	No. of Miss Tourism competition held	0	0	1	1
Programme: Alcoholic Drinks and Drug Abuse Control					
Outcome: Controlled production, distribution, sale and consumption of alcoholic drinks and drugs					
Sub programme: Infrastructure Development					
Construction of ADA county center	No. of treatment and rehabilitation centers	1	0	1	1

F. Summary of Expenditure by Programme and Sub programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 26: General Administration and support services	CSP 26.1: Administrative support service	90,909,964	116,240,890	116,240,890	100,000,961	110,001,057
CP 27: Social services	CSP 27.1: infrastructural development	3,700,000	10,606,837	10,606,837	4,070,000	4,477,000
CP 28: Youth Empowerment and development	CSP 28.1: Equipping and Operationalization of youth empowerment	4,700,000	6,700,325	6,700,325	5,170,000	5,687,000
CP 29: Promotion and development of sports	CSP 29.1: Infrastructural development	4,400,000	5,000,000	5,000,000	4,840,000	5,324,000
	CSP 29.2: sports promotion	8,140,000	11,474,200	11,474,200	8,954,000	9,849,400
CP 30: Child care and protection	CSP 30.1: Rehabilitation and custody	8,000,000	3,251,181	3,251,181	8,800,000	9,680,000
CP: Promotion and development of local tourism in the county	CSP: Tourism development	3,000,000	-	-	3,300,000	3,630,000
CP: Alcoholic drinks and drugs control	CSP: Infrastructure development	8,660,000	-	-	9,526,000	10,478,600
CP 31: Other projects	CSP 31.1: Other Development projects	34,300,000	24,758,353	24,758,353	37,730,000	41,503,000
Total Vote		165,809,964	178,031,786	178,031,786	182,390,961	200,630,057

Sign: Date.....of June, 2023

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	90,909,964	116,240,890	116,240,890	100,000,961	110,001,057
Compensation to Employees	37,572,775	34,572,775	34,572,775	41,330,053	45,463,058
Use of Goods and Services	51,524,069	79,854,995	79,854,995	56,676,476	62,344,124
Acquisition of Non-Financial Assets	1,813,120	1,813,120	1,813,120	1,994,432	2,193,875
Grants, transfers and subsidies					
Capital Expenditure	74,900,000	61,790,896	61,790,896	82,390,000	90,629,000
Use of Goods and Services	11,140,000	11,474,200	11,474,200	12,254,000	13,479,400
Acquisition of Non-Financial Assets	29,460,000	25,558,343	25,558,343	32,406,000	35,646,600
Grants, transfers and subsidies					
Other Development	34,300,000	24,758,353	24,758,353	37,730,000	41,503,000
Total Expenditure	165,809,964	178,031,786	178,031,786	182,390,961	200,630,057

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 26: General Administration and support services	CSP 26.1: Administrative support service	90,909,964	116,240,890	116,240,890	100,000,961	110,001,057
	Compensation to Employees	37,572,775	34,572,775	34,572,775	41,330,053	45,463,058
	Use of Goods and Services	51,524,069	79,854,995	79,854,995	56,676,476	62,344,124
	Acquisition of Non-Financial Assets	1,813,120	1,813,120	1,813,120	1,994,432	2,193,875
	Grants, transfers and subsidies	-	-	-	-	-
CP 27: Social services	CSP 27.1: infrastructural development	3,700,000	10,606,837	10,606,837	4,070,000	4,477,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	3,700,000	10,606,837	10,606,837	4,070,000	4,477,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 28.1: Equipping and	4,700,000	6,700,325	6,700,325	5,170,000	5,687,000

Sign: Date.....of June, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 28: Youth Empowerment and development	Operationalization of youth empowerment					
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	4,700,000	6,700,325	6,700,325	5,170,000	5,687,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 29: Promotion and development of sports	CSP 29.1: Infrastructural development	4,400,000	5,000,000	5,000,000	4,840,000	5,324,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	4,400,000	5,000,000	5,000,000	4,840,000	5,324,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 29.2: sports promotion	8,140,000	11,474,200	11,474,200	8,954,000	9,849,400
	Use of Goods and Services	8,140,000	11,474,200	11,474,200	8,954,000	9,849,400
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 30: Child care and protection	CSP 30.1: Rehabilitation and custody	8,000,000	3,251,181	3,251,181	8,800,000	9,680,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	8,000,000	3,251,181	3,251,181	8,800,000	9,680,000
	Grants, transfers and subsidies	-	-	-	-	-
CP: Promotion and development of local tourism in the county	CSP: Tourism 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: Alcoholic drinks and drugs control	CSP: Infrastructure development	8,660,000	-	-	9,526,000	10,478,600
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	8,660,000	-	-	9,526,000	10,478,600
	Grants, transfers and subsidies	-	-	-	-	-

Sign: Date.....of June, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 31: Other projects	CSP 31.1: Other Development projects	34,300,000	24,758,353	24,758,353	37,730,000	41,503,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	34,300,000	24,758,353	24,758,353	37,730,000	41,503,000
Total Vote		165,809,964	178,031,786	178,031,786	182,390,961	200,630,057

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,910,600	960,000	980,400	-		-	4,851,000
S	1	1,605,720	624,000	240,000	-		-	2,469,720
R	5	4,841,840	600,000	960,000	82,092	110,000	544,628	7,138,560
N	3	1,652,640	369,600	184,000	82,632	128,000	495,792	2,912,664
M	1	580,200	156,000	130,000	29,030	168,000	137,030	1,200,260
L	4	3,665,820	648,000	396,000	41,443	242,800	426,656	5,420,719
K	4	2,229,400	300,000	240,000	26,470	256,000	353,510	3,405,380
J	3	1,222,480	216,000	40,000	19,512	212,000	397,558	2,107,550
H	5	881,800	327,900	40,000	66,908	290,000	261,290	1,867,898
G	3	779,060	199,200	40,000	22,581	125,800	190,256	1,356,897
F	2	221,520	64,800	98,000	19,291	140,000	26,456	570,067
E	1	324,400	32,400	48,000	31,464	152,000	78,660	666,924
D	1	302,840	28,500	48,000	24,170	141,200	60,426	605,136
Total	34	21,218,320	4,526,400	3,444,400	445,593	1,965,800	2,972,262	34,572,775

6. Department of Transport, Public Works and Energy

A. Vision

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. Background for the programmes and performance overview

The department is divided into four directorates: Roads, Public Works, Transportation, and Energy.

The department's mandate is to create a conducive environment for County investment and to maintain a standard road network and infrastructure. In project execution, the Department provides technical and supervisory assistance to the National Government and other departments at the County Level.

The department's key goal is to provide routine maintenance and upgrade County roads to bitumen standards, road safety campaigns, building works, electrical maintenance, and solar installation projects.

The Department through its directorates has realised among others the following achievements: -

The Directorate of roads intends to upgrade 5.4kms of roads to bitumen standards in the financial year 2022/2023. However, the department has so far constructed 15.78 Kilometres of roads to bitumen standards, in addition to the construction of culverts and bridges across the County.

The Directorate of Energy is currently implementing Rural Electrification projects countywide from the allocation of Ksh. 79.7million, which attracted Kshs.35million from the REREC matching fund kitty.

However, the Department faced a number of difficulties, including disputes over road reserves which delays implementation of road projects.

Due to the inadequate road construction equipment, the department's few operable machines are overworked and prone to breakdowns.

In future, the department plans to hire more technicians to provide different departments and County support services, such as the preparation of Bills of Quantities and other key responsibilities. The department also intends to acquire more road construction equipment to cater for the increasing demands, and create public awareness on the use of road reserves to help the County construct and maintain its roads.

The department is working to provide an enabling and supportive environment for investment in the county as well as maintaining a standard road network and public infrastructure for long-term development.

The department plans to develop a laboratory to examine materials for building and road construction, which will enable them to collect more revenue. In order to improve the department's effectiveness in carrying out its tasks, there is a plan to purchase two (2) more supervision vehicles.

The Directorate also seeks to keep solar mass lighting in centres, street lights in major towns, and other electrical facilities in good condition so that streets are well lit, enhance security and prolonged hours of business.

The Department intends to improve water transport by ensuring waterways and jetties are established and are in good condition. This will enable continuous implementation of projects in the areas prone to water shortages. It also intends to conduct Road Safety Campaigns to reduce road carnage across the County.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,532,358,794. For the FY 2022/23 Ksh. 566,737,832 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 936,009,982 and Ksh. 1,029,610,980 respectively.

D. Programme Objectives

CP 32: General Administration and support services

To provide overall management and central administrative services

CP 33: Development and Maintenance of Roads

To increase the kilometres of roads upgraded to gravel and bitumen standards

CP 34: Energy Development

To optimize the utilization of renewable energy resources available within the County towards achieving Sustainability

CP 35: Alternative Transport Infrastructure Development

To ensure improved and organized transport services in the County

CP 36: 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	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: General Administration and support services					
Outcome: Efficient and improved coordination and delivery of services.					
Sub-Programme: Administrative Support Services					
Improved and high-quality services.	Percentage achievement of the set programme Targets	100%	100%	100%	100%
Programme: Development and Maintenance of Roads					
Outcome: Safe, accessible, affordable and sustainable transport for all					
Sub-Programme: Development of Roads					
Designs completed and installed/developed	No of designs completed and installed.	4	3	4	4
Construction of market access lanes	No of Kms of market access lanes constructed	15.7	2	1	1
Opening new roads	No of Kms of new roads opened.	600	100	100	100
Construction of taxi park	No of parks constructed	1	0	2	1
Sub-Programme: Routine Maintenance of County Roads					
Routine maintenance of county roads					250
Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	28	4	7	8
	No of bridges constructed	0	0	1	1
Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	5.4	0	15	20
Routine maintenance of County roads	Length of road in Kms routinely maintained	510	300	210	240
Purchase of grading machine.	No of graders purchased	4	0	0	0
Maintenance of road construction equipment	No of equipment maintained	21	18	21	21
Programme: Alternative Transport Infrastructure Development					
Outcome: Improved Connectivity to other modes of transport, trade, tourism and attraction of investors					
Sub-Programme: Road Safety					
Reduced road accidents	No of road safety campaigns	1	1	1	1
Completion of office block	No of office blocks completed	1	0	0	0
Programme: Energy Development					
Outcome: Increased share of renewable energy in total consumption					
Sub-Programme: Solar and Renewable Energy Harnessing					

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Maintenance of street lights	No. of street lights maintained	60	48	80	120
To install Solar Mass Lights and Streets lights in rural areas and markets.	Number of Markets with solar lighting installations.	40	0	80	110
Rural electrification	Number of Household connected to the national grid	2,200	1000	2000	2000
Renewable Energy Campaign	No of campaigns conducted	1	0	7	7

F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 32: General Administration and support services	CSP 32.1: Administrative support service	152,259,636	201,093,214	201,093,214	167,485,600	184,234,160
CP 33: Development and maintenance of roads	CSP 33.1: Routine maintenance of roads	132,384,000	47,597,270	43,597,270	145,622,400	160,184,640
	CSP 33.2: Development of Roads	434,637,184	98,763,123	78,763,123	478,100,903	525,910,993
CP 34: Energy Development	CSP 34.1 Energy Services	-	2,400,000	2,400,000	-	-
	CSP 34.2: Solar Energy Exploration	18,700,000	17,141,077	17,141,077	20,570,000	22,627,000
CP 35: Alternative Transport Infrastructure Development	CSP 35.1: Road safety campaign	5,637,345	637,345	637,345	6,201,080	6,821,187
CP 36: Other projects	CSP 36.1: Other Development projects	107,300,000	223,105,803	223,105,803	118,030,000	129,833,000
Total Vote		850,918,165	590,737,832	566,737,832	936,009,982	1,029,610,980

Sign: Date.....of June, 2023

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	152,259,636	201,093,214	201,093,214	167,485,600	184,234,160
Compensation to Employees	69,836,678	102,166,665	102,166,665	76,820,346	84,502,380
Use of Goods and Services	73,733,994	89,598,985	89,598,985	81,107,393	89,218,133
Acquisition of Non-Financial Assets	8,688,964	9,327,564	9,327,564	9,557,860	10,513,646
Grants, transfers and subsidies					
Capital Expenditure	698,658,529	389,644,618	365,644,618	768,524,382	845,376,821
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	591,358,529	166,538,815	142,538,815	650,494,382	715,543,821
Grants, transfers and subsidies					
Other Development	107,300,000	223,105,803	223,105,803	118,030,000	129,833,000
Total Expenditure	850,918,165	590,737,832	566,737,832	936,009,982	1,029,610,980

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 32: General Administration and support services	CSP 32.1: Administrative support service	152,259,636	201,093,214	201,093,214	167,485,600	184,234,160
	Compensation to Employees	69,836,678	102,166,665	102,166,665	76,820,346	84,502,380
	Use of Goods and Services	73,733,994	89,598,985	89,598,985	81,107,393	89,218,133
	Acquisition of Non-Financial Assets	8,688,964	9,327,564	9,327,564	9,557,860	10,513,646
CP 33: Development and maintenance of roads	CSP 33.1: Routine maintenance of roads	132,384,000	47,597,270	43,597,270	145,622,400	160,184,640
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	132,384,000	47,597,270	43,597,270	145,622,400	160,184,640
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 33.2: Development of Roads	434,637,184	98,763,123	78,763,123	478,100,903	525,910,993
	Use of Goods and Services	-	-	-	-	-

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Acquisition of Non-Financial Assets	434,637,184	98,763,123	78,763,123	478,100,903	525,910,993
	Grants, transfers and subsidies	-	-	-	-	-
CP 34: Energy Development	CSP 34.1: Energy Services	-	2,400,000	2,400,000	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	2,400,000	2,400,000	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 34.2: Solar Energy Exploration	18,700,000	17,141,077	17,141,077	20,570,000	22,627,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	18,700,000	17,141,077	17,141,077	20,570,000	22,627,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 35: Alternative Transport Infrastructure Development	CSP 35.1: Road safety campaign	5,637,345	637,345	637,345	6,201,080	6,821,187
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,637,345	637,345	637,345	6,201,080	6,821,187
	Grants, transfers and subsidies	-	-	-	-	-
CP 36: Other projects	CSP 36.1: Other Development projects	107,300,000	223,105,803	223,105,803	118,030,000	129,833,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	107,300,000	223,105,803	223,105,803	118,030,000	129,833,000
Total Vote		850,918,165	590,737,832	566,737,832	936,009,982	1,029,610,980

Sign: Date.....of June, 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	506,790
B	1	686,313	201,240	32,380	8,000	11,652	142,172	1,081,757
Total	92	69,968,921	11,190,621	6,442,067	2,464,165	3,436,622	8,664,269	102,166,665

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. Background for programmes and performance overview

The Department is comprised of three (3) Directorates namely: - Human Resource Management and Development, Payroll Management and Records Management.

The Mandate of the Department as per the executive Order NO. 1 of 2020 is to provide strategic leadership and guidance to the Public service on:- Human resource management and development, Records Management, Staff performance management, Training and capacity building, Organizational design and development, Industrial relations, Gender/Disability mainstreaming, Staff benefits and welfare schemes,

Guidance and counselling on HIV/AIDS, Employee relationship, Promotion of staff cohesion and Staff payroll management.

In discharging its functions, the department liaises with the County Public Service Board in coordinating human resource and records management functions.

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.

Public Service, Administration and Gender is charged with the responsibility of developing, advising and implementing policies, programs, projects and initiate activities in its mandated areas of human resource and records management to ensure efficiency and effectiveness in public service delivery.

The Department of Public Service, Administration and Gender had a number of achievements among them: Performance contracting negotiations, vetting and performance contracting evaluation. It also undertook the following surveys; employee satisfaction, customer satisfaction and work environment.

The department has also trained County staff on Filling of Declaration of Income, Assets and Liabilities, Conference on Association of Records Management and Archives, Staff sensitization on Alcohol, Drugs and Substance Abuse and County Performance Management System.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,248,588,008 For the FY 2022/23 Ksh. 501,566,256 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 355,724,644 and Ksh. 391,297,108 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		
		2021/22	2022/23	2023/24	2024/25
Programme: General Administration and support services					
Outcome: Efficient and Effective coordination of activities					
Sub-Programme: Administrative support service					

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
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 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 37: General Administrative and support services	CSP 37.1: Administrative support services	325,386,040	501,566,256	501,566,256	355,724,644	391,297,108
Total Vote		325,386,040	501,566,256	501,566,256	355,724,644	391,297,108

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	325,386,040	501,566,256	501,566,256	355,724,644	391,297,108
Compensation to Employees	122,311,116	120,311,116	120,311,116	134,542,228	147,996,450
Use of Goods and Services	170,124,776	225,851,140	225,851,140	184,937,253	203,430,979
Acquisition of Non-Financial Assets	32,950,148	155,404,000	155,404,000	36,245,163	39,869,679
Grants, transfers and subsidies					
Total Expenditure	325,386,040	501,566,256	501,566,256	355,724,644	391,297,108

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projected Budget Estimates	
		2022/2023	2022/2023	2022/2023	2023/2024-2024/2025	
CP 37: General Administrative and support services	CSP 37.1: Administrative support services	325,386,040	501,566,256	501,566,256	355,724,644	391,297,108
	Compensation to Employees	122,311,116	120,311,116	120,311,116	134,542,228	147,996,450
	Use of Goods and Services	170,124,776	225,851,140	225,851,140	184,937,253	203,430,979
	Acquisition of Non-Financial Assets	32,950,148	155,404,000	155,404,000	36,245,163	39,869,679
Total Vote		325,386,040	501,566,256	501,566,256	355,724,644	391,297,108

Sign: Date.....of June, 2023

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
TOTAL	198	94,093,662	9,996,327	4,731,052	844,000	7,717,006	2,929,069	120,311,116

8. Department of Lands, Housing and Urban Development

A. Vision

Excellence in land management and provision of affordable and quality housing for sustainable development.

B. Mission

To facilitate improvement of livelihoods of Busia residents through efficient administration, equitable access, secure tenure, sustainable management of land resources and access to adequate housing.

C. Background for Programmes and Performance Overview.

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.

The department through directorate of Lands purchased twenty nine point seven five (29.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Esibembe market, Dadira open air market, Busembe market, Shibale market and Bujwang'a market, Ong'aroi water pan, Mujuru water project, Sikarira milk park, Kanjala Dispensary, Khayo Secondary school, Simuli Secondary school, and Agogom polytechnic.

In a 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 fencing which it has done on Musoma public land in Kingandole ward and Kakurikit market in Angurai North ward and surveying of the Government land to protect them from encroachment by the public, like a case in Saganja market at Namboboto/ Nambuku ward and Ganjala Market Land.

The department continues to ensure proper environment for small scale businesses in which Pit latrine at Busibwabo market and Bodaboda shed at Mnazi Moja have been completed.

The department has also focused in providing affordable and adequate housing, prevention of slum growth and effective slum and informal settlements upgrading by renovation and rehabilitating government houses and offices with the aim of improving housing needs of the staff under the directorate of housing.

Infrastructural Development is key in growth of the urban centres and towns. To achieve this, Flood lights have been installed at Maduwa and Siekunya in Nambale Township ward and Trailer Parks and Bus Parks at Malaba and Busia Towns have been done. This in turn will increase the revenue for the County and nation as a whole.

To improve and develop Municipality infrastructure and aesthetics, the department has through the Municipality of Busia upgraded 7km gravel roads to bitumen standards around Huduma Centre, YMCA, Magharibi-Fish market and Police line, installed five (5) 30m high mast flood lights, renovated Municipality offices, installed 300 fixed waste collection bins, 8 non-motorized

facilities (bill boards) and Purchased 2 tractors, 2 skip loaders and 7 skip bins for solid waste collection.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,200,371,456. For the FY 2022/23 Ksh. 459,123,246 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh. 352,975,338 and Ksh. 388,272,871 respectively.

D. Programme Objectives

CP 38: General Administration and support services

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

CP 39: County 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: Urban Management and Development Control

Well managed urban centres

CP 42: 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	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: General Administrative and Support Services					
Outcome: Efficient and Effective coordination of the lands, Housing and Urban management activities					
Sub-Programme: Administrative support service					
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
Programme: County Land and Administration and Planning					
Objective: To have sustainable land use within the County					
Outcome: Equitable, Coordinated and sustainable Land Use					
Sub-Programme: Land Use and Planning					
Purchase of land for Cemetery	No. of acreage acquired	2Acres	2 Acres	0	0
Establishment of land use plans	No of plans developed	1	0	2	1
Surveyed public Land	No of land parcels surveyed and beaconed	15	15	20	20

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
	No. of county Lands titled	15	15	15	15
Programme: Housing Development and Management					
Objective: Adequate, affordable and quality housing and buildings for County residents					
Outcome: Improved housing conditions and office accommodation					
Sub-Programme: Housing Management					
Construction of appropriate building technology centre	No of ABT Centres constructed	1	0	2	0
Construction of Governor and Deputy Governors residences	No of houses completed	0	0	0	0
Major maintenance of County government houses and office buildings	No of county government houses and offices buildings maintained	1	10	2	5
Security fencing to government compounds	No of government Land fenced	2	0	5	8 Parcels
Programme: Urban Management and Development Control					
Objective: Well managed urban settlement					
Outcome: Sustainable and Liveable Urban areas					
Sub Programme: Effective Urban Management					
County Spatial plan	No. plans developed	1	1	0	0
Development of designated Motor Vehicle Parking areas	No of parking areas developed	1	1	0	0
Construction of Trailer Park	No. of Trailer Park Constructed	0	0	1	0
Urban street lighting	No of street lights installed	73	0	20	30
Solid waste management	% Increase in general urban cleanliness	87	91	95	97
Constructed receptacles for garbage collections	No. of receptacles Constructed	7	0	10	15
Purchase of skips	No. of skips purchased	0	0	0	0
Renovated Green parks	No. of green parks renovated	1	0	2	1

Sign: Date.....of June, 2023

F. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 38: General Administrative and support services	CSP 38.1: Administrative support services	133,682,955	195,065,378	195,065,378	147,051,250	161,756,375
CP 39: County Land Administration and planning	CSP 39.1: Land use planning	5,500,000	6,000,000	6,000,000	6,050,000	6,655,000
CP 40: Housing Development and Management	CSP 40.1: Housing Development	50,764,500	40,000,000	40,000,000	55,840,950	61,425,045
CP 41: Urban management and development control	CSP 41.1: Urban management	49,800,889	216,768,933	166,768,933	54,780,978	60,259,076
	CSP 41.2: Urban Development	72,088,327	49,788,935	49,788,935	79,297,160	87,226,876
CP 42: Other projects	CSP 42.1: Other Development projects	9,050,000	1,500,000	1,500,000	9,955,000	10,950,500
Total Vote		320,886,671	509,123,246	459,123,246	352,975,338	388,272,871

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	133,682,955	195,065,378	195,065,378	147,051,250	161,756,375
Compensation to Employees	59,098,958	54,178,401	54,178,401	65,008,854	71,509,739
Use of Goods and Services	69,236,605	130,039,586	130,039,586	76,160,266	83,776,292
Acquisition of Non-Financial Assets	5,347,392	10,847,392	10,847,392	5,882,131	6,470,344
Grants, transfers and subsidies					
Capital Expenditure	187,203,716	314,057,868	264,057,868	205,924,088	226,516,496
Use of Goods and Services	23,912,227	37,816,231	37,816,231	26,303,450	28,933,795
Acquisition of Non-Financial Assets	82,153,162	226,403,558	176,403,558	90,368,478	99,405,326
Grants, transfers and subsidies	72,088,327	48,338,079	48,338,079	79,297,160	87,226,876
Other Development	9,050,000	1,500,000	1,500,000	9,955,000	10,950,500
Total Expenditure	320,886,671	509,123,246	459,123,246	352,975,338	388,272,871

Sign: Date.....of June, 2023

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 38: General Administrative and support services	CSP 38.1: Administrative support services	133,682,955	195,065,378	195,065,378	147,051,250	161,756,375
	Compensation to Employees	59,098,958	54,178,401	54,178,401	65,008,854	71,509,739
	Use of Goods and Services	69,236,605	130,039,586	130,039,586	76,160,266	83,776,292
	Acquisition of Non-Financial Assets	5,347,392	10,847,392	10,847,392	5,882,131	6,470,344
CP 39: County Land Administration and planning	CSP 39.1: Land use planning	5,500,000	6,000,000	6,000,000	6,050,000	6,655,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,500,000	6,000,000	6,000,000	6,050,000	6,655,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 40: Housing Development and Management	CSP 40.1: Housing Development	50,764,500	40,000,000	40,000,000	55,840,950	61,425,045
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	50,764,500	40,000,000	40,000,000	55,840,950	61,425,045
	Grants, transfers and subsidies	-	-	-	-	-
CP 41: Urban management and development control	CSP 41.1: Urban management	49,800,889	216,768,933	166,768,933	54,780,978	60,259,076
	Use of Goods and Services	23,912,227	37,816,231	37,816,231	26,303,450	28,933,795
	Acquisition of Non-Financial Assets	25,888,662	178,952,702	128,952,702	28,477,528	31,325,281
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 41.2: Urban Development	72,088,327	49,788,935	49,788,935	79,297,160	87,226,876
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	72,088,327	49,788,935	49,788,935	79,297,160	87,226,876
	Grants, transfers and subsidies	-	-	-	-	-
CP 42: Other projects	CSP 42.1: Other Development projects	9,050,000	1,500,000	1,500,000	9,955,000	10,950,500
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	9,050,000	1,500,000	1,500,000	9,955,000	10,950,500
Total Vote		320,886,671	509,123,246	459,123,246	352,975,338	388,272,871

Sign: Date.....of June, 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	-	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	54,178,401

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. Background for Programmes and Performance Overview.

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

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. Besides the programs being implemented, the Department ensures the infrastructure developed addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protect water catchment zones that

include river sources, both permanent and seasonal, and wetlands that run across the County that need protection and rehabilitation. The vegetation cover should increase to levels that will influence environmental changes and have a direct positive impact on climate change and the quality of water.

The key achievements of the department encompass the following: The department has developed an effective maintenance strategy for water supplies and the development of alternative water sources like boreholes, springs, dams and shallow wells. New boreholes were drilled and equipped with solar pumping systems and springs protected thus increasing access to safe clean drinking water to the residents of the County.

Environmental and climate change policies were formed to aid in governance e.g., the Climate Change Act, Sustainable Sand Harvesting and Utilization Bill, Forest Bill and Integrated Waste Management Bill.

The department has established several tree nurseries and planted bamboo and other trees in schools and fragile areas like Osipata, Madivira, Apegei/Aciit and Odioi to alleviate the challenges impacting heavily on our environment as well as trying to achieve the national target of 10% forest cover.

The department's activities have been constrained by various challenges as hereby highlighted; High cost of electricity due to over-dependence on hydroelectric power to automate water transfer, pollution and encroachment in our ecosystem, limitations in physical and settlement planning, dilapidated irrigation infrastructure and non-functional schemes in the County and global climatic changes affecting the entire human settlement and development partners.

The Way forward for the department is to reduce dependence on hydroelectric power as a major source of energy to improve on water supply reliability, to undertake pipe extensions to existing high yielding water sources, hybrid pumping systems installation, development of storage facilities and drilling boreholes in strategic institutions to achieve Sustainable Development Goals, Developing a ground water

potential map to guide in drilling borehole in the entire County and increase revenue collection from water supply services.

The department shall also partner with relevant partners in ensuring adequate measures are put in place to effectively control the town and urban waste collection that also includes our Municipal Sewerage and Sanitation and introduce programs under the Climate Smart initiative that will address effects resulting from global warming.

However, the department through the irrigation sub-sector will rehabilitate the irrigation infrastructure to ensure reliable and efficient irrigation systems, enhanced water storage, land reclamations and appropriate abstraction from rivers and lakes for well-managed schemes to produce a variety of crops for food security and to build resilience towards climate change.

The department is working towards increasing the forest cover to levels that will influence environmental changes and water quality. Proposed programs like School greening, urban forestry, and bamboo propagation and growing, fruit trees propagation and planting, sustainable utilization of our natural resources and livelihood support activities.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,434,137,004. For the FY 2022/23 Ksh. 597,080,837 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 398,764,842 and Ksh. 438,291,326 respectively.

D. Programme Objectives

CP 43: General Administration and support Services

To improve on Policy Formulation and General Stewardship

CP 44: Water Supply Services

Ensure clean water supply for industrial and domestic use

CP 45: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 46: Small Holder Irrigation and Drainage

To enhance sustainable small holder irrigation and drainage Systems

CP 47: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 48: Climate Change

Climate change mitigation

CP 49: 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	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: Administrative Support Services					
Outcome: Effective and efficient service delivery					
Sub Programme – Administrative services.					
Improved and high-quality services.	Percentage achievement of the set programme targets-100%	100%	100%	100%	100%
Programme: Water Supply services and Sewerage					
Outcome: Increased access and availability of adequate water resources					
Sub – Programme: Water Supply Services					
Pipe network development	No of Kms of pipe network developed.	200	50	80	120
Establishment of Hybrid Water System	No. of Hybrid Systems Established	1	1	0	0
Increased Rural water production	No water sources developed	235	350	350	350
Increased storage facilities	Size of storage facilities constructed (M ³)	35	70	105	105
Urban sewerage maintenance	% Decrease in contact to waste water	30	35	40	45
Increased urban clean Water Production	No. of water sources developed	5	50	70	90
Increased storage facilities	Total volume of storage developed (Cubic Meters)	700	1050	1400	1400
Reduced down time	No. of water systems maintained	1000	880	960	1050
Environment Management and Protection.					
Outcome: Sustainably managed Environment and natural resources.					
Sub – Programme: Environmental Management and Pollution control					

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Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Environmental policies development	No. of policies developed	1	0	0	0
Pollution control	% Reduction in pollution	75	10	10	5
Sub – Programme : Liquid waste management					
Urban sewerage maintenance	% Decrease in contact to waste water	45	50	60	70
Forest Development and Management					
Outcome: Increased Forest cover					
Sub- Programme: Forestry and Natural Resource Management					
Environmental restoration	No of hilltops rehabilitated	4	0	4	4
	No. of trees planted	54,000	0	10,000	10,000
	% Increase in acreage under bamboo	40	0	15	30
	Increase in No. of tree nurseries	32	10	15	10
	Percentage reduction in Alien Species	0	40%	50%	70%
Programme: Small holder Irrigation and drainage					
Outcome: Efficient management of surface water for agricultural production					
Sub Programme: Small holder irrigation					
Channels and pipeline	No of channels and pipeline works	1	2	1	2
Irrigation policies development	No. of policies developed	0	1	0	0

F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 43: General Administrative and support services	CSP 43.1: Administrative support services	126,541,968	197,004,987	197,004,987	141,926,165	155,768,782
CP 44: Water supply services	CSP 44.1: Urban water supply and sewerage	36,000,000	6,500,000	6,500,000	39,600,000	43,560,000
	CSP 44.2: Rural water supply	43,852,103	70,351,837	70,351,837	48,237,313	53,061,045

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CP 45: Environmental management and protection	CSP 45.1: Environmental management	12,250,000	9,974,500	9,974,500	13,475,000	14,822,500
CP 46: Small holder irrigation and drainage	CSP 46.1: Irrigation infrastructure development	11,000,000	7,000,000	7,000,000	12,100,000	13,310,000
CP 47: Forest development and management	CSP 47.1: Rehabilitation and Restoration degraded landscape	5,187,603	8,533,103	8,533,103	5,706,363	6,277,000
CP 48: Climate Change Fund	CSP 48.1: Financing Locally-Led Climate Action Program(FLLOCA)	55,000,000	180,000,000	180,000,000	60,500,000	66,550,000
CP 49: Other projects	CSP 49.1: Other Development projects	70,200,000	117,716,410	117,716,410	77,220,000	84,942,000
Total Vote		360,031,674	597,080,837	597,080,837	398,764,842	438,291,326

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	126,541,968	197,004,987	197,004,987	141,926,165	155,768,782
Compensation to Employees	70,253,335	65,238,335	65,238,335	77,278,669	85,006,535
Use of Goods and Services	53,988,633	129,466,652	129,466,652	62,117,497	67,979,246
Acquisition of Non-Financial Assets	2,300,000	2,300,000	2,300,000	2,530,000	2,783,000
Grants, transfers and subsidies					
Capital Expenditure	233,489,706	400,075,850	400,075,850	256,838,677	282,522,544
Use of Goods and Services	4,000,000	6,000,000	6,000,000	4,400,000	4,840,000
Acquisition of Non-Financial Assets	104,289,706	96,359,440	96,359,440	114,718,677	126,190,544
Grants, transfers and subsidies	55,000,000	180,000,000	180,000,000	60,500,000	66,550,000
Other Development	70,200,000	117,716,410	117,716,410	77,220,000	84,942,000
Total Expenditure	360,031,674	597,080,837	597,080,837	398,764,842	438,291,326

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 43: General Administrative and support services	CSP 43.1: Administrative support services	126,541,968	197,004,987	197,004,987	141,926,165	155,768,782
	Compensation to Employees	70,253,335	65,238,335	65,238,335	77,278,669	85,006,535
	Use of Goods and Services	53,988,633	129,466,652	129,466,652	62,117,497	67,979,246
	Acquisition of Non-Financial Assets	2,300,000	2,300,000	2,300,000	2,530,000	2,783,000
CP 44: Water supply services	CSP 44.1: Urban water supply and sewerage	36,000,000	6,500,000	6,500,000	39,600,000	43,560,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	36,000,000	6,500,000	6,500,000	39,600,000	43,560,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 44.2: Rural water supply	43,852,103	70,351,837	70,351,837	48,237,313	53,061,045
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	43,852,103	70,351,837	70,351,837	48,237,313	53,061,045
	Grants, transfers and subsidies	-	-	-	-	-
CP 45: Environmental management and protection	CSP 45.1: Environmental management	12,250,000	9,974,500	9,974,500	13,475,000	14,822,500
	Use of Goods and Services	12,250,000	4,000,000	4,000,000	13,475,000	14,822,500
	Acquisition of Non-Financial Assets	-	5,974,500	5,974,500	-	-
	Grants, transfers and subsidies	-	-	-	-	-
CP 46: Small holder irrigation and drainage	CSP 46.1: Irrigation infrastructure development	11,000,000	7,000,000	7,000,000	12,100,000	13,310,000
	Use of Goods and Services	-	2,000,000	2,000,000	-	-
	Acquisition of Non-Financial Assets	11,000,000	5,000,000	5,000,000	12,100,000	13,310,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 47: Forest development and management	CSP 47.1: Rehabilitation and Restoration degraded landscape	5,187,603	8,533,103	8,533,103	5,706,363	6,277,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,187,603	8,533,103	8,533,103	5,706,363	6,277,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 48: Climate Change Fund	CSP 48.1: Financing Locally-Led Climate Action Program(FLLOCA)	55,000,000	180,000,000	180,000,000	60,500,000	66,550,000

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	55,000,000	180,000,000	180,000,000	60,500,000	66,550,000
CP 49: Other projects	CSP 49.1: Other Development projects	70,200,000	117,716,410	117,716,410	77,220,000	84,942,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	70,200,000	117,716,410	117,716,410	77,220,000	84,942,000
Total Vote		360,031,674	597,080,837	597,080,837	398,764,842	438,291,326

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	65,238,335

Sign: Date.....of June, 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 centred health system with the highest attainable standards of health at all levels of care in Busia County.

C. Background for Programmes and Performance Overview

The Department comprises of three (3) directorates namely: - Administration and Support Services, Curative Health Services and Preventive and Health Promotion Services.

The Department of Health and Sanitation is Mandated to Provide and Promote Preventive, Curative and Rehabilitative Services.

The County has 175 Registered Health Facilities of which 91 are operational under the County government, 14 are Faith-Based Organizations (FBO), 9 are Non-Governmental Owned and 61 Private owned.

The role of the partners and their efforts in supplementing the County government's efforts was notable. Among them being AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, Fred Hollows in Eyecare Services, Tupime County in Leadership, accountability, M&E, Malaria and HIV, Red Cross, Community Empowerment Development Centre (CEDC) and Living Goods in Level 1 interventions, PRD/PACE in advocacy and Health financing.

The key achievements for the department for the period included the following;

The department realized construction and completion of Male wards at Kocholia and Nambale Sub-County Hospitals, maternity wing at Port Victoria, theatres at Matayos and Nambale and a dental unit at Alupe Sub-County Hospital. Other projects initiated and ongoing include; Mother and Child Specialist Hospital at Alupe Sub-County Hospital which is at 60%, Ultra-Modern 60

bed maternity unit at Busia County Referral Hospital (BCRH) which is at 90% and modern hospital block at Amukura Sub-County Hospital which is at 75%. The projects are funded by Kenya Devolution Support Program (KDSP).

Through the “Transforming Health Systems for Universal Health Care” (THS/UHC) grant from the World Bank, the department delivered ultrasound machine to Amukura and Port Victoria Sub-County hospitals. In addition, the funds were utilized to procure 3 additional utility vehicles for Samia and Teso North Sub-County Hospitals and the department’s headquarters. Refurbishment of placenta pits at Musokoto Health centre, Amukura and Angurai Sub County Hospitals were undertaken under the same programme. Other interventions executed include integrated outreaches, review meetings, Annual Work Planning (AWP) and targeted training.

Upgrading of various health centers to level IV status marked a key milestone for the department. They include; Amukura, Lupida, Matayos, Angurai, Mukhobola and Bumala B. Health Centres. In addition, Obekai, Malaba, Agenga, Khayo, Malanga, Sikarira and Budalangi dispensaries were upgraded to level III (Health Centres).

The department purchased assorted equipment and beds currently at the Busia County Referral Hospital store, an X-ray machine for Matayos Sub-County Hospital and microscopes for the hospitals.

In efforts to effectively manage and fight the Covid-19 pandemic, Alupe Sub-County Hospital was set up as an Isolation Centre. The Covid-19 vaccination exercise is ongoing and a greater number of the residents are heeding to the National Government call for getting vaccinated. The 4 types of vaccines being administered are Astra Zeneca, Pfizer, Modena and Johnson & Johnson.

To ensure effective leadership and Governance, the department worked closely with the County Assembly and saw the adoption of the Community Health Services Act and Busia County Health Services Act. Once fully implemented, the Health Sector Services Fund Amendment Act of 2021 will give the level 4 and 5 hospitals some degree of autonomy on the management of finances generated by them.

The main challenge impeding the effective realization of the department's mandate is the consistent underfunding of the department. In cognizant of the fact that more staff have been employed and the promotions among the staff done, there is a need for recruitment of more staff in critical areas and cadres to effectively deliver health services across the existing and upgraded facilities across the County. Upgrading of facilities to higher levels calls for optimal resource allocation both in recurrent and development budgets for the full realization of the sectors' functions across the curative and preventive programmes.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 7,679,761,691. For the FY 2022/2023 Ksh. 2,417,970,473 have been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 2,505,614,866 and Ksh. 2,756,176,352 respectively.

D. Programme Objectives

CP 50: General Administration and Support Services

To provide effective and efficient logistical support to improve on service delivery

CP 51: Curative Health Services

To enhance access to basic medical healthcare services

CP 52: Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 53: 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	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: General Administration and support services					
Outcome: Increased Efficient and effective logistical management					
Financial services	% clients satisfied with Service delivery	97	98	99	100
Programme: Curative Health Services					
Outcome: Society free from disease and disability					
Sub-Programme Infrastructure Development					
Completion of Amukura Level 4 Hospital	Completed Amukura Level 4 hospital.	0	1	0	0
Renovation of theatre-Sio Port	Renovated Theatre	0	1	0	0
Completion of renal, accident and emergency unit	Completed renal, accident and emergency unit	0	1	0	0
Fencing sub county hospitals	No. of hospital fenced	0	2	0	0
Completion of maternity and newborn unit at BCRH	Completed maternity and newborn unit	0	1	0	0
Renovation of X-ray unit-Alupe sub county hospital	Renovated X-ray unit	0	1	0	0
Sub-Programme: Hospital Equipment					
Equipping of level 4 facilities	No. of facilities equipped	0	4	2	2
Acquisition of generators	No. of generators procured	1	2	0	0
Assorted Medical equipment for Accident and emergency unit at BCRH	No of Procured assorted Medical equipment.	7	1	0	0
Acquisition of mortuary coolant	No of mortuary coolants procured	0	1	0	0
Programme: Preventive and Promotive Health services					
Outcome: Reduced Morbidity and mortality due to preventable diseases					
Sub-Programme: Infrastructure Development.					
Completion of lower health facilities	No. of health facilities constructed and completed	19	17	25	40
Assorted Medical equipment for lower health facilities procured	No of lower health facilities with Procured assorted Medical equipment	0	20	30	30
Reduced HIV / AIDs Prevalence	No of HIV / AIDs Sensitization Control and awareness done	0	20	25	30
Reduced Malaria prevalence	No of Malaria sensitization Control and awareness done	0	10	10	10

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Fumigation of disinfection of premises	No of premises targeted for fumigation and disinfection	0	10	15	20
	No fully immunized children	20476	26129	27200	28277
Strengthened reproductive maternal, Neonatal, child and adolescent health(RMNCAH)	% of Reproductive age receiving family planning	38	60	65	70
	Number of deliveries conducted by skilled attendants	17036	21742	22681	23620
	Number of immunization campaigns conducted	2	2	2	2
Control and prevention of Non-Communicable diseases	No of persons screened for NCDS	0	7000	7500	8000
	School Health Programme				
	% of infants under 6 months on exclusive breastfeeding	27	56	61	66
	% of pregnant women receiving iron folate at least for 90 days	39	60	65	68
Improved access to nutritional services	% of children aged 6-59 months receiving vitamin A supplements twice a year	61	83	88	90
	No. of female adolescent (10-19 Years) receiving WIFAS	34,000	36,500	37,000	37,500
Equipped health Centres with Eyes Care equipment	No. of facilities equipped with eye care equipment	1	1	0	0
Reduced TB Transmission	% of clients put on treatment and cured	85	88	95	100
AMPATH	No. of facilities supported	0	40	55	65
DANIDA	No. of facilities supported	79	50	50	50

Sign: Date.....of June, 2023

F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 50: General Administration and support services	CSP 50.1: Administrative support service	1,863,943,627	2,021,267,514	2,021,267,514	2,050,337,990	2,255,371,789
CP 51: Curative Health Services	CSP 51.1: Infrastructure development	129,488,069	71,655,085	71,655,085	142,436,876	156,680,563
	CSP 51.2: KDSP Projects	-	46,709,821	46,709,821	-	-
	CSP 51.3: Hospital equipment	101,500,000	38,515,654	38,515,654	111,650,000	122,815,000
	CSP 51.4: Blood transfusion Services	5,000,000	-	-	5,500,000	6,050,000
CP 52: Preventive and Promotive Health Services	CSP 52.1: Infrastructure development	62,500,000	56,837,966	56,837,966	68,750,000	75,625,000
	CSP 52.2: Lower level hospital equipment	10,000,000	24,044,650	24,044,650	11,000,000	12,100,000
	CSP 52.3: Preventive Services	8,000,000	-	-	8,800,000	9,680,000
	CSP 52.4: Health promotion unit	69,500,000	143,358,107	143,358,107	76,450,000	84,095,000
CP 53: Other projects	CSP 53.1: Other Development projects	27,900,000	15,581,676	15,581,676	30,690,000	33,759,000
Total Vote		2,277,831,696	2,417,970,473	2,417,970,473	2,505,614,866	2,756,176,352

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	1,863,943,627	2,021,267,514	2,021,267,514	2,050,337,990	2,255,371,789
Compensation to Employees	1,408,857,857	1,352,762,588	1,352,762,588	1,549,743,643	1,704,718,007
Use of Goods and Services	368,730,146	587,382,620	593,982,620	405,603,161	446,163,477
Acquisition of Non-Financial Assets	86,355,624	81,122,306	74,522,306	94,991,186	104,490,305
Grants, transfers and subsidies					
Capital Expenditure	413,888,069	396,702,959	396,702,959	455,276,876	500,804,563
Use of Goods and Services	48,000,000	42,522,111	42,522,111	52,800,000	58,080,000
Acquisition of Non-Financial Assets	309,488,069	191,053,355	191,053,355	340,436,876	374,480,563
Grants, transfers and subsidies	28,500,000	147,545,817	147,545,817	31,350,000	34,485,000
Other Development	27,900,000	15,581,676	15,581,676	30,690,000	33,759,000
Total Expenditure	2,277,831,696	2,417,970,473	2,417,970,473	2,505,614,866	2,756,176,352

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 50: General Administration and support services	CSP 50.1: Administrative support service	1,863,943,627	2,021,267,514	2,021,267,514	2,050,337,990	2,255,371,789
	Compensation to Employees	1,408,857,857	1,352,762,588	1,352,762,588	1,549,743,643	1,704,718,007
	Use of Goods and Services	368,730,146	587,382,620	593,982,620	405,603,161	446,163,477
	Acquisition of Non-Financial Assets	86,355,624	81,122,306	74,522,306	94,991,186	104,490,305
CP 51: Curative Health Services	CSP 51.1: Infrastructure development	129,488,069	71,655,085	71,655,085	142,436,876	156,680,563
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	129,488,069	71,655,085	71,655,085	142,436,876	156,680,563
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 51.2: KDSP Projects	-	46,709,821	46,709,821	-	-
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	46,709,821	46,709,821	-	-
	CSP 51.3: Hospital equipment	101,500,000	38,515,654	38,515,654	111,650,000	122,815,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	101,500,000	38,515,654	38,515,654	111,650,000	122,815,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 51.4: Blood transfusion Services	5,000,000	-	-	5,500,000	6,050,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	5,000,000	-	-	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 52: Preventive and Promotive Health Services	CSP 52.1: Infrastructure development	62,500,000	56,837,966	56,837,966	68,750,000	75,625,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	62,500,000	56,837,966	56,837,966	68,750,000	75,625,000

Sign: Date.....of June, 2023

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1St Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 52.2: Lower level hospital equipment	10,000,000	24,044,650	24,044,650	11,000,000	12,100,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	10,000,000	24,044,650	24,044,650	11,000,000	12,100,000
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 52.3: Preventive Services	8,000,000	-	-	8,800,000	9,680,000
	Use of Goods and Services	8,000,000	-	-	8,800,000	9,680,000
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-
	CSP 52.4: Health promotion unit	69,500,000	143,358,107	143,358,107	76,450,000	84,095,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Grants, transfers and subsidies	69,500,000	143,358,107	143,358,107	76,450,000	84,095,000
CP 53 : Other projects	CSP 53.1: Other Development projects	27,900,000	15,581,676	15,581,676	30,690,000	33,759,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	27,900,000	15,581,676	15,581,676	30,690,000	33,759,000
Total Vote		2,277,831,696	2,417,970,473	2,417,970,473	2,505,614,866	2,756,176,352

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

Sign: Date.....of June, 2023

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
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
Total	1337	671,870,232	105,535,260	74,256,000	5,697,407	454,726,957	91,691,676	1,408,857,857

11. County Public Service Board

A. Vision

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

B. Mission.

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

C. Background for Programmes and Performance Overview.

The County Public Service Board is mandated to establish 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 Executing its mandate, the department will provide efficient and effective professional services for the realization of the County development goals through competitive recruitment, planning, developing and managing of human capital.

In ensuring institutional professionalism and good governance, The Public Service Board will endeavour to promote transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act 2012, Public Officers Ethics, Conduct of Public Officers, Performance Management Systems and Training Curriculum.

In its Achievements the Department undertook promotions in the following Departments: Health and Sanitation, Transport, Public Works and Energy, Finance, ICT and Economic planning, Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness, Public Service, Administration and Gender, Trade, Investment, Co-operatives and Industry, Water, Environment and Natural Resources, Sports, Culture and Social Services, Governorship and Lands, Housing and Urban Development.

The Public Service Board also undertook recruitment of staff in the following Departments: Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness, Finance, ICT and Economic planning, Education and Vocational Training, Health and Sanitation and Governorship.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 339,270,117. For the FY 2022/2023 Ksh. 100,702,145 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 113,603,796 and Ksh 124,964,176 respectively.

D. Programme 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		
		2021/22	2022/23	2023/24	2024/25
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 2022/2023-2024/2025
(Kshs.)**

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 54: General Administration and support services	CSP 54.1: Administrative support service	103,276,178	100,702,145	100,702,145	113,603,796	124,964,176
Total Vote		103,276,178	100,702,145	100,702,145	113,603,796	124,964,176

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	103,276,178	100,702,145	100,702,145	113,603,796	124,964,176
Compensation to Employees	36,636,445	35,977,949	35,977,949	40,300,090	44,330,098
Use of Goods and Services	62,768,817	60,853,280	60,853,280	69,045,699	75,950,269
Acquisition of Non-Financial Assets	3,870,916	3,870,916	3,870,916	4,258,007	4,683,808
Grants, transfers and subsidies					
Total Expenditure	103,276,178	100,702,145	100,702,145	113,603,796	124,964,176

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 54: General Administration and support services	CSP 54.1: Administrative support service	103,276,178	100,702,145	100,702,145	113,603,796	124,964,176
	Compensation to Employees	36,636,445	35,977,949	35,977,949	40,300,090	44,330,098
	Use of Goods and Services	62,768,817	60,853,280	60,853,280	69,045,699	75,950,269
	Acquisition of Non-Financial Assets	3,870,916	3,870,916	3,870,916	4,258,007	4,683,808
	Grants, transfers and subsidies	-	-	-	-	-
Total Vote		103,276,178	100,702,145	100,702,145	113,603,796	124,964,176

Sign: Date.....of June, 2023

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
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
Total	25	23,951,416	5,258,400	1,868,012	166,116	1,694,770	2,539,235	35,477,949

12. The Governorship

A. Vision

To be an institution of honour 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 comprises of the office of the Governor, Deputy Governor and County Secretary. The office of the governor is mandated to spearhead policy formulation, promote rule of law, enhance order, mobilize resources, coordinate and supervise effective and efficient public service delivery, respond to critical community needs during disaster occurrences, do publicity, branding and public.

The office of the Deputy Governor has two core units namely; Policy Coordination and Legislative and service delivery units. The office of the Deputy Governor is the hinge of the County government on matters of the County capacity development for policy formulation and coordination.

The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is mandated inter-alia; to: be the head of the County public service, be responsible for arranging the business, and 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; and perform any other functions as directed by the County Executive Committee. The County Secretary plays a dominant role in determining policy that laid the ground for the institution of key bills which were debated by the County Assembly. The Office of the County Secretary acted 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 will continue to ensure that every effort is made to institute a productive and effective Public Service in the County

To effectively implement its mandate, the office of the governor is segregated into three directorates namely; Communication, Disaster Management and Enforcement.

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, published supplement in Star Newspaper, produced video documentary which was displayed during 7th Devolution Conference in Makueni, disseminated information about prevention and control of COVID 19, created awareness of the achievements of the County Government of Busia through gathering, processing, analysing and disseminating of information about projects and activities, ensured mutual relationship between the County Government and the media through timely and accurate sharing of information, informed the public by disseminating information through print, electronic and social media, spearheaded the publicity and branding of the County and undertakes media liaison, developed and implemented the communication strategic plan for the County, maintained and regularly updated the website and other social media accounts,

produced communication materials through gathering, processing, analysing and disseminating information.

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 communication directorate has been facing challenges as a result of inadequate funding resulting from limited resources. The directorate has not been able to regularly produce magazines, video documentaries, broadcasting of the videos in electronic media and even adequately conduct radio or TV talk shows. Due to this, the directorate failed to adequately inform the public about the achievements and the activities of the County Government of Busia. This eventually led to misunderstanding and indifference between the County and the public. 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 directorate of Enforcement works on ensuring that citizens exercise their sovereignty in policy formulation in all administrative levels in the County, Sub Counties, Wards and Villages as well as maintenance of law and order. The directorate works in collaboration with revenue directorate to ensure there is full compliance of finance bill.

The Disaster Management Directorate aims at spreading disaster management personnel and disaster equipment in preparedness to respond to disaster occurrences. Another modern firefighting engine has been acquired in the financial year 2020/2021 budget and has been stationed in Malaba town to help curb spread of fire as experienced in the past.

The directorate has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters Matayos Sub-County which is in phase II awaiting completion and the Funyula Disaster Centre Samia Sub-County which needs to be established.

The Directorate carried out fire compliance inspections for the newly constructed storey buildings at central business district(CBD) and other business premises across the County and issued compliance certificates. The Directorate provided relief services to communities in Teso North and Teso South, to mitigate the effects of floods emanating from River Malakisi and River Malaba. These communities were further supported with construction materials to enable them reclaim their lost livelihoods and houses.

The directorate further installed three lightning arrestors to avert the lightning menace that claimed four lives in the year 2018. They were installed at Kakapel primary school, Korisai Pri. School and Katakwa which have greatly safeguarded lives of pupils and members of the community.

In the FY 2021/2022, the directorate will install three lightning arrestors at Chamasir Pri. School, BCRH and Murumba in Butula Sub-County. In the FY 2022/2023, the directorate intends to procure one fire engine for the southern part, purchase one rescue truck for emergency response, continue with development of disaster centres and installation of more lightning arrestors.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,696,527,872. For the FY 2022/2023 Ksh. 512,055,600 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 564,034,415 and Ksh 620,437,857 respectively.

D. Programme Objectives

CP 55: General Administration and support services

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

CP 56: Disaster Risk Management

To enhance disaster preparedness, mitigation and response

CP 57: Information Dissemination and Knowledge Management

To facilitate information sharing through timely dissemination

CP 58: 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	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: General Administrative and Support Services					
Outcome: Efficiency in Service Delivery					
Sub-Programme: Administrative Support					
	Percentage Implementation of Governor’s manifesto	100	80	100	100
Programme: Disaster Risk Management					
Outcome: Improved awareness, resilience and adaptive capacity to disasters					
Sub-Programme: Disaster Preparedness					
Development and equipping of disaster management centre.	No of Centres completed and equipped	3	1	2	2
Purchase of fire engine	No of fire engines purchased	3	0	1	1
Installation of lighting arrestors	No. of arrestors	4	2	3	3
Programme: Information dissemination and knowledge					
Outcome: Improved public trust and effective service delivery					
Sub- Programme: Information dissemination and knowledge Management					
Production of Video documentaries and Radio Programmes	No. of Documentaries produced		0	2	2
Development of Bulk SMS System	Bulk SMS system developed	0	0	0	0

F. Summary of Expenditure by Programme and Sub Programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 55: General Administration and support services	CSP 55.1: Administrative support service	405,673,559	481,759,255	481,759,255	445,454,415	489,999,857
CP 56: Disaster Risk Management	CSP 56.1: Disaster preparedness	82,000,000	20,550,000	20,550,000	90,200,000	99,220,000
CP 57: Information Dissemination and Knowledge Management	CSP 57.1: Communication Services	13,350,000	5,141,000	5,141,000	14,685,000	16,153,500
CP 58: Other projects	CSP 58.1: Other Development projects	12,450,000	4,605,345	4,605,345	13,695,000	15,064,500
Total Vote		513,473,559	512,055,600	512,055,600	564,034,415	620,437,857

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	405,673,559	481,759,255	481,759,255	445,454,415	489,999,857
Compensation to Employees	138,606,688	95,809,264	95,809,264	152,467,357	167,714,092
Use of Goods and Services	254,213,021	351,745,375	351,745,375	278,847,823	306,732,605
Acquisition of Non-Financial Assets	12,853,851	34,204,617	34,204,617	14,139,236	15,553,159
Grants, transfers and subsidies					
Capital Expenditure	107,800,000	30,296,345	30,296,345	118,580,000	130,438,000
Use of Goods and Services					
Acquisition of Non-Financial Assets	95,350,000	25,691,000	25,691,000	104,885,000	115,373,500
Grants, transfers and subsidies					
Other Development	12,450,000	4,605,345	4,605,345	13,695,000	15,064,500
Total Expenditure	513,473,559	512,055,600	512,055,600	564,034,415	620,437,857

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projected Budget Estimates	
		2022/2023	2022/2023	2022/2023	2023/2024-2024/2025	
CP 55: General Administration and support services	CSP 55.1: Administrative support service	405,673,559	481,759,255	481,759,255	445,454,415	489,999,857
	Compensation to Employees	138,606,688	95,809,264	95,809,264	152,467,357	167,714,092
	Use of Goods and Services	254,213,021	351,745,375	351,745,375	278,847,823	306,732,605
	Acquisition of Non-Financial Assets	12,853,851	34,204,617	34,204,617	14,139,236	15,553,159
CP 56: Disaster Risk Management	CSP 56.1: Disaster preparedness	82,000,000	20,550,000	20,550,000	90,200,000	99,220,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	82,000,000	20,550,000	20,550,000	90,200,000	99,220,000
	Grants, transfers and subsidies	-	-	-	-	-
CP 57: Information Dissemination and Knowledge Management	CSP 57.1: Communication Services	13,350,000	5,141,000	5,141,000	14,685,000	16,153,500
	Use of Goods and Services	-	-	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
	Acquisition of Non-Financial Assets	13,350,000	5,141,000	5,141,000	14,685,000	16,153,500
	Grants, transfers and subsidies	-	-	-	-	-
CP 58: Other projects	CSP 58.1: Other Development projects	12,450,000	4,605,345	4,605,345	13,695,000	15,064,500
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-
	Other Development	12,450,000	4,605,345	4,605,345	13,695,000	15,064,500
Total Vote		513,473,559	512,055,600	512,055,600	564,034,415	620,437,857

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
Total	170	60,969,505	11,266,325	8,664,616	584,640	6,493,651	5,830,527	93,809,264

Sign: Date.....of June, 2023

13. 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 background of programmes

The County Assembly core functions are to develop legislation, perform oversight and representation.

To undertake these programmes, the 2022/2023 - 2024/2025 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. Programme 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

Programme: General Administrative and Support Services					
Outcome: Enhanced Service Delivery					
Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
	% of Satisfaction level	100	100	100	100
Programme: Infrastructure Development					
Outcome: Improved working Environment					
Sub-Programme: Civil Works					

Construction and equipping of Office	No of floors completed	3	1	3	0
Construction of Speakers official residence	Residential house constructed	0	1	0	0
Maintenance of Buildings	No. of Buildings Maintained	1	1	1	1

F. Summary of Expenditure by Programme and Sub programme 2022/2023-2024/2025 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Projections	
		FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2022/2023 (Kshs)	FY 2023/2024	FY 2024/2025
CP 59: General Administration and support services	CSP 59.1: Administrative support service	851,195,833	851,195,833	851,195,833	777,911,933	855,703,126
CP 60: Infrastructure Development	CSP 60.1: Infrastructure	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Total Vote		911,195,833	911,195,833	911,195,833	843,911,933	928,303,126

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

Expenditure Category	Approved Budget Estimates	1st Revised Budget Estimates	2nd Revised Budget Estimates	Budget Projections	
	2022/2023 (Kshs)	2022/2023 (Kshs)	2022/2023 (Kshs)	2023/2024	2024/2025
Current Expenditure	851,195,833	851,195,833	851,195,833	777,911,933	855,703,126
Compensation to Employees	488,355,833	431,055,833	431,055,833	489,447,933	538,392,726
Use of Goods and Services	258,040,000	309,840,000	309,840,000	282,744,000	311,018,400
Acquisition of Non-Financial Assets	4,200,000	9,700,000	9,700,000	4,620,000	5,082,000
Grants, transfers and subsidies	100,600,000	100,600,000	100,600,000	1,100,000	1,210,000
Capital Expenditure	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Use of Goods and Services					
Acquisition of Non-Financial Assets	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
Grants, transfers and subsidies					
Other Development					
Total Expenditure	911,195,833	911,195,833	911,195,833	843,911,933	928,303,126

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

County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
CP 59: General Administration	CSP 59.1: Administrative support service	851,195,833	851,195,833	851,195,833	777,911,933	855,703,126

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County Programme (CP)	County Sub Programme (CSP)	Approved Budget Estimates 2022/2023	1st Revised Budget Estimates 2022/2023	2nd Revised Budget Estimates 2022/2023	Projected Budget Estimates 2023/2024-2024/2025	
and support services	Compensation to Employees	488,355,833	431,055,833	431,055,833	489,447,933	538,392,726
	Use of Goods and Services	258,040,000	309,840,000	309,840,000	282,744,000	311,018,400
	Acquisition of Non-Financial Assets	4,200,000	9,700,000	9,700,000	4,620,000	5,082,000
	Grants, transfers and subsidies	100,600,000	100,600,000	100,600,000	1,100,000	1,210,000
CP 60: Infrastructure Development	CSP 60.1: Infrastructure	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
	Use of Goods and Services	-	-	-	-	-
	Acquisition of Non-Financial Assets	60,000,000	60,000,000	60,000,000	66,000,000	72,600,000
	Grants, transfers and subsidies	-	-	-	-	-
Total Vote		911,195,833	911,195,833	911,195,833	843,911,933	928,303,126

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

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

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

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ANNEX 1: REVENUE ESTIMATES FOR THE FY 2022/2023 AND THE MEDIUM TERM

Code	Revenue Sources	Approved Budget	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2024-2025
	Administrative Services	1,853,070	1,853,070	-	1,853,070	2,038,377	2,242,215
1590201	Fire Safety	1,296,730	1,296,730	-	1,296,730	1,426,403	1,569,044
1550225	Impounding/Clamp. Fees	556,340	556,340	-	556,340	611,974	673,172
	Agriculture, Livestock And Fisheries	68,766,111	68,766,111	-	68,766,111	75,642,722	83,206,994
1420345	Sugar Cane Cess	10,674,368	10,674,368	-	10,674,368	11,741,805	12,915,986
1520325	Transit Produce Cess	38,876,576	38,876,576	-	38,876,576	42,764,233	47,040,657
1520325	Tobacco Cess	2,762,342	2,762,342	-	2,762,342	3,038,576	3,342,434
1520325	Fish Cess	1,177,476	1,177,476	-	1,177,476	1,295,224	1,424,746
1420102	Tractor Hire Services	163,943	163,943	-	163,943	180,338	198,371
1420102	Agriculture Training College	5,669,010	5,669,010	-	5,669,010	6,235,911	6,859,503
1420102	Veterinary Services	3,746,693	3,746,693	-	3,746,693	4,121,362	4,533,499
1420102	Stock Sale	4,408,093	4,408,093	-	4,408,093	4,848,902	5,333,792
1420102	Fish Traders License	372,108	372,108	-	372,108	409,319	450,251
1420102	Fish Movement Permit	149,063	149,063	-	149,063	163,970	180,366
1420206	Reg. Of Boats License	160,531	160,531	-	160,531	176,584	194,242
1420206	Fisherman's License	453,215	453,215	-	453,215	498,537	548,390
1540100	Wakhungu Fish Farm	-	-	-	-	-	-
1420206	Fish Import Permit	146,367	146,367	-	146,367	161,003	177,104
	Cage Licensing	-	-	-	-	-	-
1420206	Fingerling Sale	6,325	6,325	-	6,325	6,957	7,653
	Sports, Culture And Social Services	3,667,327	3,667,327	-	3,667,327	4,034,060	4,437,466
1560201	Hire Of Hall / Office	147,534	147,534	-	147,534	162,287	178,516
1440501	Liquor License	3,352,189	3,352,189	-	3,352,189	3,687,408	4,056,149
	Group Registration	167,604	167,604	-	167,604	184,365	202,801
	Education And Vocational Training	-	-	-	-	-	-
1570101	Registration Of Ecd	-	-	-	-	-	-
	Health And Sanitation	158,451,783	158,451,783	-	158,451,783	174,296,961	191,726,657
1540100	Mortuary Fees	9,272,613	9,272,613	-	9,272,613	10,199,874	11,219,861
1580401	Slaughter Fees	840,170	840,170	-	840,170	924,187	1,016,606
1580211	Hospital User Fees	67,769,163	67,769,163	-	67,769,163	74,546,080	82,000,688
1540100	Public Health	4,408,665	4,408,665	-	4,408,665	4,849,531	5,334,484
1330404	Health Sector Fund	-	-	-	-	-	-

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Code	Revenue Sources	Approved Budget	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2024-2025
1210199	Funds From Health Insurance - Nhif	76,161,172	76,161,172	-	76,161,172	83,777,290	92,155,019
	Lands, Housing And Urban Development	62,941,245	62,941,245	-	62,941,245	69,235,369	76,158,906
1590132	Advertisement	13,408,371	13,408,371	-	13,408,371	14,749,209	16,224,129
1520101	Land Rates	29,366,615	29,366,615	-	29,366,615	32,303,277	35,533,604
1520102	Land Rates (Arrears)	-	-	-	-	-	-
1130102	Plot Rent	4,759,306	4,759,306	-	4,759,306	5,235,237	5,758,761
1410499	Rent/Gov Houses	2,463,294	2,463,294	-	2,463,294	2,709,624	2,980,586
1530102	Application Of Plans	510,969	510,969	-	510,969	562,066	618,273
1530125	Building Plans Approval	12,432,688	12,432,688	-	12,432,688	13,675,957	15,043,553
	Transport, Public Works and Energy	52,568,419	52,568,419	-	52,568,419	57,825,260	63,607,786
1420404	Trailer Parking Fees	10,903,902	10,903,902	-	10,903,902	11,994,292	13,193,721
1420404	Bus Parking Fees	35,819,848	35,819,848	-	35,819,848	39,401,833	43,342,016
1540100	Motor Cycle Fees	-	-	-	-	-	-
1540100	Machine Hire	5,844,668	5,844,668	-	5,844,668	6,429,135	7,072,049
	Water, Irrigation, Environment And Natural Resources	16,147,462	16,147,462	-	16,147,462	17,762,208	19,538,429
1530302	Solid Waste	3,072,669	3,072,669	-	3,072,669	3,379,935	3,717,929
1530301	Sand Cess	2,206,690	2,206,690	-	2,206,690	2,427,359	2,670,094
1530302	Quarry Cess	-	-	-	-	-	-
1420502	Busia Hills Water Supply	1,602,032	1,602,032	-	1,602,032	1,762,235	1,938,458
1420502	Busijo Water Supply	1,035,489	1,035,489	-	1,035,489	1,139,038	1,252,942
1420502	Alema Water Supply	-	-	-	-	-	-
1420502	Munana Water Supply	1,109,427	1,109,427	-	1,109,427	1,220,370	1,342,407
1420502	Butula Water Supply	1,245,419	1,245,419	-	1,245,419	1,369,960	1,506,956
1540105	Port Victoria Water Supply	2,132,783	2,132,783	-	2,132,783	2,346,061	2,580,667
1540105	Drilling Rig	2,903,132	2,903,132	-	2,903,132	3,193,445	3,512,790
1540105	Noise	402,086	402,086	-	402,086	442,295	486,525
1540105	Water Bowser	437,736	437,736	-	437,736	481,510	529,661
	Trade, Investment, Industry And Cooperatives	104,767,609	104,767,609	-	104,767,609	115,244,370	126,768,807
1520328	Single Business Permit	67,973,538	67,973,538	-	67,973,538	74,770,891	82,247,980
1550105	Market Stall / Kiosk	1,116,992	1,116,992	-	1,116,992	1,228,691	1,351,561
1520315	Charcoal Fees	-	-	-	-	-	-
1520405	Markets Fees	31,370,361	31,370,361	-	31,370,361	34,507,397	37,958,137

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Code	Revenue Sources	Approved Budget	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2024-2025
1540100	weights & Measures	306,532	306,532	-	306,532	337,185	370,903
1520344	Co-Operatives Audit Fees	16,314	16,314	-	16,314	17,945	19,740
1540100	Other Miscellaneous	3,983,873	3,983,873	-	3,983,873	4,382,260	4,820,486
	Total Revenue Local Source	469,163,025	469,163,025	-	469,163,025	516,079,328	567,687,261
	National Government:		-	-	-		
	Equitable Share.	7,172,162,009	7,172,162,009	-	7,172,162,009	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
	National Agricultural Value Chain Development Project (NAVCDP)	-	70,000,000	-	70,000,000	70,000,000	70,000,000
	Transforming Health System for Universal Health Care	42,178,872	-	-	-	-	-
	Kenya Climate Smart Agriculture Project(KCSAP)	295,795,506	421,123,660	-	421,123,660	421,123,660	421,123,660
	Kenya Devolution Support Programme Level "II" Grant	69,825,044	-	-	-	-	-
	DANIDA	13,323,750	32,017,375	-	32,017,375	32,017,375	32,017,375
	Agriculture Sector Development Support Programme II (ASDSP II)	26,009,940	31,498,206	-	31,498,206	31,498,206	31,498,206
	Kenya Livestock Commercialization Project (KeLCoP)	30,000,000	-	-	-	-	-
	Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	-	-	-	-	-	-
	Kenya Urban Support Programme(Busia)	-	-	-	-	-	-
	nutrition international	-	-	-	-	-	-
	Financing Locally-Led Climate Action Program(fLLoCA)	-	125,000,000	-	125,000,000	125,000,000	125,000,000
	Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	-	22,000,000	-	22,000,000	22,000,000	22,000,000
	Kenya Urban Support Program-(KUSP) Urban Institutional Grant	-	1,145,356	-	1,145,356	1,145,356	1,145,356
	Kenya Urban Support Program-(KUSP)-Urban Development Grant	-	1,194,559	-	1,194,559	1,194,559	1,194,559
	Bf 2021/2022	-	1,232,576,735	-	1,232,576,735	-	-
	County Revenue Fund	-	837,850,166	-	837,850,166	-	-
	Transforming Health System for Universal Health Care FY 2021/2022	-	42,178,872	-	42,178,872	-	-
	Kenya Climate Smart Agriculture Project(KCSAP)	-	233,586,801	-	233,586,801	-	-
	Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2019/2020	-	46,409,820	-	46,409,820	-	-
	Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2020/2021	-	300,001	-	300,001	-	-
	Kenya Devolution Support Programme Level "I" Grant	-	-	-	-	-	-
	Agriculture Sector Development Support Programme II (ASDSP II) FY 2020/2021	-	2,606,538	-	2,606,538	-	-

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Code	Revenue Sources	Approved Budget	1st Revised Budget Estimates	Supplementary	2nd Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2024-2025
	Agriculture Sector Development Support Programme II (ASDSP II) FY 2021/2022	-	26,009,940	-	26,009,940	-	-
	Kenya Urban Support Programme- 2019/2020	-	-	-	-	-	-
	Kenya Urban Support Programme 2020/2021	-	-	-	-	-	-
	Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	-	-	-	-	-	-
	Busia County Health Facility Fund FY 2021/2022	-	3,073,654	-	3,073,654	-	-
	Covid 19- 2021/2022	-	23,139,540	-	23,139,540	-	-
	Road Maintenance Fuel Levy FY 2020/2021	-	537,207	-	537,207	-	-
	DANIDA	-	16,022,749	-	16,022,749	-	-
	Nutrition International FY 2020/2021	-	22,111	-	22,111	-	-
	Grant for Development of Village Polytechnics	-	839,336	-	839,336	-	-
	Sub-Total	7,649,295,121	7,876,141,165	-	7,876,141,165	7,876,141,165	7,876,141,165
	Grand Total Revenue	8,118,458,146	9,577,880,925	-	9,577,880,925	8,392,220,493	8,443,828,426

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ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET FY 2022/2023 AND MEDIUM TERM

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness								
		COMPENSATION TO EMPLOYEES	188,802,115	188,121,056	-	188,121,056	207,682,327	228,450,559
	2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	-	138,029,280	151,832,208	167,015,428
	2110101	Basic Salary civil services	138,029,280	138,029,280	-	138,029,280	151,832,208	167,015,428
	2110200	Basic Wages+ Temporary employees	1,331,059	650,000	-	650,000	1,464,165	1,610,582
	2110202	Casual Wages	1,331,059	650,000	-	650,000	1,464,165	1,610,582
	2110300	Personal Allowance +Paid as Part of Salary	45,441,776	45,441,776	-	45,441,776	49,985,954	54,984,549
	2110301	House Allowance	27,138,456	27,138,456	-	27,138,456	29,852,302	32,837,532
	2110314	Transport Allowance	15,092,000	15,092,000	-	15,092,000	16,601,200	18,261,320
	2110322	Health risk	1,915,320	1,915,320	-	1,915,320	2,106,852	2,317,537
	2110320	Leave Allowance	1,296,000	1,296,000	-	1,296,000	1,425,600	1,568,160
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2120103	Employee contribution	4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
Headquarters		USE OF GOODS AND SERVICES	32,490,800	39,992,874	-	39,992,874	35,739,880	39,313,868
	2210100	Utilities Supplies and Services	1,020,000	680,000	-	680,000	1,122,000	1,234,200
	2210101	Electricity Expenses	860,000	520,000	-	520,000	946,000	1,040,600
	2210102	Water and Sewerage charges	160,000	160,000	-	160,000	176,000	193,600
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,416,800	2,416,800	-	2,416,800	2,658,480	2,924,328
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,100,000	1,100,000	-	1,100,000	1,210,000	1,331,000
	2210302	Accommodation +domestic	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	316,800	316,800	-	316,800	348,480	383,328
	2210400	Foreign Travel	3,000,000	7,500,000	-	7,500,000	3,300,000	3,630,000
	2210401	Travel costs	3,000,000	7,500,000	-	7,500,000	3,300,000	3,630,000
	2210500	Printing , Advertising and Information Supplies and Services	500,000	738,600	-	738,600	550,000	605,000
	2210502	Publishing and Printing	500,000	738,600	-	738,600	550,000	605,000
	2210700	Training Expenses	3,397,600	2,197,600	-	2,197,600	3,737,360	4,111,096
	2210701	Travel Allowance	264,000	264,000	-	264,000	290,400	319,440
	2210710	Accommodation	528,000	528,000	-	528,000	580,800	638,880
	2210711	Tuition fees	2,605,600	1,405,600	-	1,405,600	2,866,160	3,152,776
	2210800	Hospitality Supplies and Services	105,600	4,170,400	-	4,170,400	116,160	127,776
	2210801	Catering services,receptions,Ac	105,600	4,170,400	-	4,170,400	116,160	127,776
	2211000	Specialised Materials and Supplies	-	5,499,936	-	5,499,936	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211003	Veterinary Supplies & Materials	-	5,499,936	-	5,499,936	-	-
	2211100	Office and General Supplies and Services	2,256,828	3,137,028	-	3,137,028	2,482,511	2,730,762
	2211101	General Office Supplies (Paper)	1,090,400	1,465,300	-	1,465,300	1,199,440	1,319,384
	2211102	Supplies and Access for Computers and Printers	700,000	1,205,300	-	1,205,300	770,000	847,000
	2211103	Sanitary and cleaning materials,	466,428	466,428	-	466,428	513,071	564,378
	2211200	Fuel Oil and Lubricants	1,900,000	1,900,000	-	1,900,000	2,090,000	2,299,000
	2211201	Refined Fuels & Lubri transport	1,900,000	1,900,000	-	1,900,000	2,090,000	2,299,000
	2211300	Other Operating Expenses	11,039,360	8,739,360	-	8,739,360	12,143,296	13,357,626
	2211305	Contracted Guards and Cleaning Services	11,039,360	8,739,360	-	8,739,360	12,143,296	13,357,626
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,000,000	2,513,150	-	2,513,150	1,100,000	1,210,000
	2220101	Maintenance Expenses + Motor Vehicles	1,000,000	2,513,150	-	2,513,150	1,100,000	1,210,000
	2220200	Routine Maintenance + Other Assets	3,000,000	500,000	-	500,000	3,300,000	3,630,000
	2220202	Maintenance of Office Furniture and Equipment	-	500,000	-	500,000	-	-
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	3,000,000	-	-	-	3,300,000	3,630,000
	2710100	Government Pension and Retirement Benefits	2,854,612	-	-	-	3,140,073	3,454,081
	2710102	Gratuity + Civil Servants	2,854,612	-	-	-	3,140,073	3,454,081
		Acquisition OF Non-Financial Assets	3,662,624	5,162,624	-	5,162,624	4,028,886	4,431,775
	3111000	Purchase of Office Furniture and General Equipment	3,662,624	5,162,624	-	5,162,624	4,028,886	4,431,775
	3111001	Purchase of Office Furniture and Fittings	2,000,000	2,500,000	-	2,500,000	2,200,000	2,420,000
	3111002	Purchase of Computers, Printers and other IT Equipment	162,624	2,162,624	-	2,162,624	178,886	196,775
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	500,000	-	500,000	550,000	605,000
	3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	-	-	-	1,100,000	1,210,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-	-	-
	3111302	Purchase of certified seeds breed and breeding stock	-	-	-	-	-	-
		Sub Total	224,955,539	233,276,554	-	233,276,554	247,451,093	272,196,202

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
			-		-		-	-
Agriculture		USE OF GOODS AND SERVICES	3,049,923	2,927,312	-	2,927,312	3,354,915	3,690,407
	2210200	Communication Supplies and Services	52,800	52,800	-	52,800	58,080	63,888
	2210201	Telephone, Telex, Facs mile and M	52,800	52,800	-	52,800	58,080	63,888
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	464,640	464,640	-	464,640	511,104	562,214
	2210302	Accommodation +domestic	232,320	232,320	-	232,320	255,552	281,107
	2210303	Daily Subsistence Allowance	232,320	232,320	-	232,320	255,552	281,107
	2210700	Travel Allowance	174,240	174,240	-	174,240	191,664	210,830
	2210710	Accommodation	174,240	174,240	-	174,240	191,664	210,830
	2211000	Specialised Materials and Supplies	365,655	312,160	-	312,160	402,220	442,442
	2211004	Fungicide, insecticide & sprays	86,495	-	-	-	95,145	104,659
	2211007	Agricultural materials, Supplies, and Small	211,200	211,200	-	211,200	232,320	255,552
	2211029	Purchase of Safety Gear	67,960	100,960	-	100,960	74,756	82,231
	2211100	Office and General Supplies and Services	342,672	342,672	-	342,672	376,939	414,633
	2211101	General Office Supplies (Paper	174,240	174,240	-	174,240	191,664	210,830
	2211102	Supplies and Access for Computers and Printers	81,312	81,312	-	81,312	89,443	98,388
	2211103	Sanitary and cleaning materials,	87,120	87,120	-	87,120	95,832	105,415
	2211200	Fuel Oil and Lubricants	1,580,800	1,580,800	-	1,580,800	1,738,880	1,912,768
	2211201	Refined Fuels & Lubri transport	1,580,800	1,580,800	-	1,580,800	1,738,880	1,912,768
	2220200	Routine Maintenance + Other Assets	69,116	-	-	-	76,028	83,630
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	69,116	-	-	-	76,028	83,630
		Acquisition OF Non-Financial Assets	6,155,600	-	-	-	6,771,160	7,448,276
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	105,600	-	-	-	116,160	127,776
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	105,600	-	-	-	116,160	127,776
	3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	6,050,000	-	-	-	6,655,000	7,320,500
	3111499	Agriculture Sector Development project	6,050,000	-	-	-	6,655,000	7,320,500
		Sub Total	9,205,523	2,927,312	-	2,927,312	10,126,075	11,138,683
			-		-		-	-
Veterinary		USE OF GOODS AND SERVICES	2,165,169	8,584,086	-	8,584,086	2,381,686	2,619,854

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,355,552	1,355,552	-	1,355,552	1,491,107	1,640,218
	2210302	Accommodation +domestic	616,160	616,160	-	616,160	677,776	745,554
	2210303	Daily Subsistence Allowance	739,392	739,392	-	739,392	813,331	894,664
	2210700	Training Expenses	373,920	373,920	-	373,920	411,312	452,443
	2210701	Travel Allowance	300,000	300,000	-	300,000	330,000	363,000
	2210710	Accommodation	73,920	73,920	-	73,920	81,312	89,443
	2211000	Specialised Materials and Supplies	203,377	6,411,094	-	6,411,094	223,715	246,086
	2211004	Fungicide, insecticide & sprays	44,977	6,411,094	-	6,411,094	49,475	54,422
	2211007	Agricultural materials, Supplies, and Small	73,920	-	-	-	81,312	89,443
	2211008	Laboratory Materials, Supplies, and Small Equipment	84,480	-	-	-	92,928	102,221
	2211200	Fuel Oil and Lubricants	232,320	443,520	-	443,520	255,552	281,107
	2211201	Refined Fuels & Lubri transport	232,320	443,520	-	443,520	255,552	281,107
		Sub+ Total	2,165,169	8,584,086	-	8,584,086	2,381,686	2,619,854
			-	-	-	-	-	-
Fisheries		USE OF GOODS AND SERVICES	909,744	1,628,320	-	1,628,320	1,000,718	1,100,790
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,400	290,400	-	290,400	319,440	351,384
	2210302	Accommodation +domestic	116,160	116,160	-	116,160	127,776	140,554
	2210302	Daily Subsistence Allowance	174,240	174,240	-	174,240	191,664	210,830
	2210700	Training Expenses	105,600	105,600	-	105,600	116,160	127,776
	2210701	Travel Allowance	-	-	-	-	-	-
	2210710	Accommodation	105,600	105,600	-	105,600	116,160	127,776
	2211000	Specialised Materials and Supplies	112,992	-	-	-	124,291	136,720
	2211004	Fungicide, insecticide & sprays	31,680	-	-	-	34,848	38,333
	2211007	Agricultural materials, Supplies, and Small	81,312	-	-	-	89,443	98,388
	2211100	Office and General Supplies and Services	116,160	-	-	-	127,776	140,554
	2211101	General Office Supplies (Paper	116,160	-	-	-	127,776	140,554
	2211200	Fuel Oil and Lubricants	232,320	1,232,320	-	1,232,320	255,552	281,107
	2211201	Refined Fuels & Lubri transport	232,320	1,232,320	-	1,232,320	255,552	281,107
	2220200	Routine Maintenance + Other Assets	52,272	-	-	-	57,499	63,249
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	52,272	-	-	-	57,499	63,249
		Acquisition OF Non-Financial Assets	7,277,920	1,000,000	-	1,000,000	8,005,712	8,806,283
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3111001	Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,277,920	-	-	-	6,905,712	7,596,283
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	277,920	-	-	-	305,712	336,283
	3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	6,000,000	-	-	-	6,600,000	7,260,000
		Sub+ Total	8,187,664	2,628,320	-	2,628,320	9,006,430	9,907,073
			-	-	-	-	-	-
Livestock		USE OF GOODS AND SERVICES	2,114,715	1,874,392	-	1,874,392	2,326,187	2,558,805
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,712	371,712	-	371,712	408,883	449,772
	2210302	Accommodation +domestic	174,240	174,240	-	174,240	191,664	210,830
	2210302	Daily Subsistence Allowance	197,472	197,472	-	197,472	217,219	238,941
	2210500	Printing , Advertising and Information Supplies and Services	300,000	300,000	-	300,000	330,000	363,000
	2210502	Publishing and Printing	300,000	300,000	-	300,000	330,000	363,000
	2210700	Training Expenses	290,840	290,840	-	290,840	319,924	351,916
	2210701	Travel Allowance	174,240	174,240	-	174,240	191,664	210,830
	2210710	Accommodation	116,600	116,600	-	116,600	128,260	141,086
	2211000	Specialised Materials and Supplies	209,088	116,160	-	116,160	229,997	252,996
	2211004	Fungicide, insecticide & sprays	46,464	-	-	-	51,110	56,221
	2211007	Agricultural materials, Supplies, and Small	116,160	116,160	-	116,160	127,776	140,554
	2211029	Purchase of Safety Gear	46,464	-	-	-	51,110	56,221
	2211100	Office and General Supplies and Services	584,480	584,480	-	584,480	642,928	707,221
	2211101	General Office Supplies (Paper	584,480	584,480	-	584,480	642,928	707,221
	2211200	Fuel Oil and Lubricants	211,200	211,200	-	211,200	232,320	255,552
	2211201	Refined Fuels & Lubri transport	211,200	211,200	-	211,200	232,320	255,552
	2220200	Routine Maintenance + Other Assets	147,395	-	-	-	162,135	178,348
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	147,395	-	-	-	162,135	178,348
		Acquisition OF Non-Financial Assets	7,139,394	6,000,000	-	6,000,000	7,853,333	8,638,667
	3111000	Purchase of Office Furniture and General Equipment	4,000,000	-	-	-	4,400,000	4,840,000
	3111001	Purchase of Office Furniture and Fittings	4,000,000	-	-	-	4,400,000	4,840,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,139,394	6,000,000	-	6,000,000	3,453,333	3,798,667

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3111302	Purchase of Certified Seeds Breeding Stocks and animals	139,392	-	-	-	153,331	168,664
	3111303	Purchase of fodder and Poultry feeds	3,000,002	6,000,000	-	6,000,000	3,300,002	3,630,002
		Sub+ Total	9,254,109	7,874,392	-	7,874,392	10,179,520	11,197,472
			-	-	-	-	-	-
Agricultural Mechanization Services		USE OF GOODS AND SERVICES	364,371	10,428,784	-	10,428,784	400,808	440,889
	2210700	Training Expenses	71,174	71,174	-	71,174	78,291	86,121
	2210710	Accommodation	71,174	71,174	-	71,174	78,291	86,121
	2211200	Fuel Oil and Lubricants	158,400	258,400	-	258,400	174,240	191,664
	2211201	Refined Fuels & Lubri transport	158,400	258,400	-	258,400	174,240	191,664
	2220200	Routine Maintenance + Other Assets	134,797	10,099,210	-	10,099,210	148,277	163,104
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	99,210	10,099,210	-	10,099,210	109,131	120,044
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	35,587	-	-	-	39,146	43,060
		Acquisition OF Non-Financial Assets	25,565	-	-	-	28,122	30,934
	3111000	Purchase of Office Furniture and General Equipment	25,565	-	-	-	28,122	30,934
	3111001	Purchase of Office Furniture and Fittings	25,565	-	-	-	28,122	30,934
		Sub+ Total	389,936	10,428,784	-	10,428,784	428,930	471,823
			-	-	-	-	-	-
Agricultural Training Centre		USE OF GOODS AND SERVICES	2,674,659	5,204,416	-	5,204,416	2,942,125	3,236,338
	2210200	Communication Supplies and Services	58,080	-	-	-	63,888	70,277
	2210201	Telephone, Telex, Facs mile and M	58,080	-	-	-	63,888	70,277
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	604,853	1,104,853	-	1,104,853	665,339	731,872
	2210302	Accommodation +domestic	291,221	591,221	-	591,221	320,343	352,378
	2210302	Daily Subsistence Allowance	313,632	513,632	-	513,632	344,995	379,495
	2210500	Printing , Advertising and Information Supplies and Services	74,017	-	-	-	81,419	89,561
	2210503	Subscription to Newspapers,	29,040	-	-	-	31,944	35,138
	2210502	Publishing and Printing	44,977	-	-	-	49,475	54,422
	2210700	Training Expenses	531,367	797,872	-	797,872	584,503	642,954
	2210701	Travel Allowance	81,312	251,312	-	251,312	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	-	-	-	47,844	52,628
	2210708	Trainer Allowance	116,160	116,160	-	116,160	127,776	140,554
	2210710	Accommodation	116,160	256,160	-	256,160	127,776	140,554

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210800	Hospitality Supplies and Services	348,480	1,011,200	-	1,011,200	383,328	421,661
	2210801	Catering services,receptions,Ac	211,200	1,011,200	-	1,011,200	232,320	255,552
	2210802	Board, committees, conferences & seminars	84,480	-	-	-	92,928	102,221
	2210809	Board Allowance	52,800	-	-	-	58,080	63,888
	2211000	Specialised Materials and Supplies	408,512	2,003,432	-	2,003,432	449,363	494,300
	2211007	Agricultural materials, Supplies, and Small	116,160	1,001,160	-	1,001,160	127,776	140,554
	2211016	Purchase of Uniforms and Clothing + Staff	70,146	500,146	-	500,146	77,161	84,877
	2211023	Supplies for Production	190,080	-	-	-	209,088	229,997
	2211029	Purchase of Safety Gear	32,126	502,126	-	502,126	35,339	38,872
	2211100	Office and General Supplies and Services	364,806	287,059	-	287,059	401,287	441,415
	2211101	General Office Supplies (Paper	167,059	167,059	-	167,059	183,765	202,141
	2211102	Supplies and Access for Computers and Printers	77,747	-	-	-	85,522	94,074
	2211103	Sanitary and cleaning materials,	120,000	120,000	-	120,000	132,000	145,200
	2220200	Routine Maintenance + Other Assets	284,544	-	-	-	312,999	344,299
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	170,514	-	-	-	187,565	206,321
	2220202	Maintenance of Office Furniture and Equipment	24,031	-	-	-	26,434	29,077
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	90,000	-	-	-	99,000	108,900
		Acquisition OF Non-Financial Assets	240,868	251,692	-	251,692	264,955	291,450
	3110900	Purchase of Household Furniture and Institutional Equipment	151,692	251,692	-	251,692	166,861	183,547
	3110902	Purchase of Household Appliances	151,692	251,692	-	251,692	166,861	183,547
	3111000	Purchase of Office Furniture and General Equipment	89,176	-	-	-	98,093	107,903
	3111001	Purchase of Office Furniture and Fittings	25,565	-	-	-	28,122	30,934
	3111002	Purchase of Computers, Printers and other IT Equipment	63,611	-	-	-	69,972	76,969
		Sub+ Total	2,915,527	5,456,108	-	5,456,108	3,207,080	3,527,788
			-	-	-	-	-	-
Wakhungu		USE OF GOODS AND SERVICES	1,021,088	3,640,590	-	3,640,590	1,123,197	1,235,516

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	126,720	100,000	-	100,000	139,392	153,331
	2210302	Accommodation +domestic	52,800	-	-	-	58,080	63,888
	2210302	Daily Subsistence Allowance	73,920	100,000	-	100,000	81,312	89,443
	2210700	Training Expenses	196,591	159,311	-	159,311	216,250	237,875
	2210701	Travel Allowance	59,311	159,311	-	159,311	65,242	71,766
	2210708	Trainer Allowance	52,800	-	-	-	58,080	63,888
	2210710	Accommodation	84,480	-	-	-	92,928	102,221
	2210800	Hospitality Supplies and Services	181,632	3,000,760	-	3,000,760	199,795	219,775
	2210801	Catering services,receptions,Ac	89,760	3,000,760	-	3,000,760	98,736	108,610
	2210802	Board, committees, conferences & seminars	91,872	-	-	-	101,059	111,165
	2211000	Specialised Materials and Supplies	387,053	229,840	-	229,840	425,758	468,334
	2211004	Fungicide, insecticide & sprays	17,299	-	-	-	19,029	20,932
	2211007	Agricultural materials, Supplies, and Small	113,680	113,680	-	113,680	125,048	137,553
	2211023	Supplies for Production	116,160	116,160	-	116,160	127,776	140,554
	2211008	Laboratory Materials, Supplies and Small Equipment	102,744	-	-	-	113,018	124,320
	2211016	Purchase of Uniforms and Clothing + Staff	24,714	-	-	-	27,185	29,904
	2211029	Purchase of Safety Gear	12,456	-	-	-	13,702	15,072
	2211100	Office and General Supplies and Services	70,679	150,679	-	150,679	77,747	85,522
	2211101	General Office Supplies (Paper	70,679	150,679	-	150,679	77,747	85,522
	2220200	Routine Maintenance + Other Assets	58,412	-	-	-	64,254	70,679
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	42,992	-	-	-	47,291	52,020
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	15,421	-	-	-	16,963	18,659
		Acquisition OF Non-Financial Assets	119,719	119,719	-	119,719	131,691	144,860
	3110900	Purchase of Household Furniture and Institutional Equipment	119,719	119,719	-	119,719	131,691	144,860
	3110902	Purchase of Household Appliances	119,719	119,719	-	119,719	131,691	144,860
		Sub+ Total	1,140,807	3,760,310	-	3,760,310	1,254,888	1,380,376
			-	-	-	-	-	-
		TOTAL	258,214,274	274,935,865	-	274,935,865	284,035,701	312,439,271
			-	-	-	-	-	-
		Compensation to Employees	188,802,115	188,121,056	-	188,121,056	207,682,327	228,450,559

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Use of Goods and Services	44,790,469	74,280,774	-	74,280,774	49,269,516	54,196,468
		Acquisition of Non-Financial Assets	24,621,690	12,534,035	-	12,534,035	27,083,859	29,792,245
			258,214,274	274,935,865	-	274,935,865	284,035,701	312,439,271
					-		-	-
					-		-	-
2. Trade, Investment, Industry and Co-operatives					-			
	GFS CODE	COMPENSATION TO EMPLOYEES	35,985,751	35,735,751	-	35,735,751	39,584,326	43,542,758
	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	-	250,000	550,000	605,000
	2110202	Casual wages	500,000	250,000	-	250,000	550,000	605,000
	2110300	Personal Allowance +Paid as Part of Salary	6,565,731	6,565,731	-	6,565,731	7,222,304	7,944,535
	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
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,772,738	1,772,738	-	1,772,738	1,950,011	2,145,012
	2120103	Employer contribution to staff Pension scheme	1,772,738	1,772,738	-	1,772,738	1,950,011	2,145,012
Headquarters	2210000	USE OF GOODS AND SERVICES	18,353,113	29,500,624	-	29,500,624	20,188,424	22,207,267
	2210100	Utilities Supplies and Services	1,007,134	1,007,134	-	1,007,134	1,107,847	1,218,632
	2210101	Electricity Expenses	511,131	511,131	-	511,131	562,244	618,468
	2210102	Water and Sewerage charges	496,003	496,003	-	496,003	545,604	600,164
	2210200	Communication Supplies and Services	382,800	382,800	-	382,800	421,080	463,188
	2210201	Telephone,Telex,Facs mile and M	266,640	266,640	-	266,640	293,304	322,635
	2210203	Courier and Postal Services	116,160	116,160	-	116,160	127,776	140,554
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,131,400	4,131,400	-	4,131,400	4,544,540	4,998,994
	2210301	Travel Costs(Airlines,Bus,Rail ways)	2,094,000	2,094,000	-	2,094,000	2,303,400	2,533,740
	2210303	Daily Subsistence Allowances	2,037,400	2,037,400	-	2,037,400	2,241,140	2,465,254
	2210500	Printing , Advertising and Information Supplies and Services	1,000,000	2,388,120	-	2,388,120	1,100,000	1,210,000
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210504	Advertising awareness	1,000,000	2,388,120	-	2,388,120	1,100,000	1,210,000
	2210502	Publishing and Printing	-	-	-	-	-	-
	2210700	Training Expenses	2,500,000	2,500,000	-	2,500,000	2,750,000	3,025,000
	2210710	Accommodation	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210708	Trainer allowance	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210800	Hospitality Supplies and Services	3,473,144	4,170,944	-	4,170,944	3,820,458	4,202,504
	2210801	Catering services,receptions,Ac	1,973,144	2,670,944	-	2,670,944	2,170,458	2,387,504
	2210802	Board, committees, conferences & seminars	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2211000	Specialised Materials and Supplies	290,400	290,400	-	290,400	319,440	351,384
	2211016	Purchase of Uniforms and Clothing + Staff	290,400	290,400	-	290,400	319,440	351,384
	2211100	Office and General Supplies and Services	1,105,113	5,924,704	-	5,924,704	1,215,624	1,337,186
	2211101	General Office Supplies (Paper	302,016	3,922,386	-	3,922,386	332,218	365,439
	2211102	Supplies and Access for Computers and Printers	422,822	1,622,043	-	1,622,043	465,105	511,615
	2211103	Sanitary and cleaning materials,	380,274	380,274	-	380,274	418,302	460,132
	2211200	Fuel Oil and Lubricants	2,100,000	3,900,000	-	3,900,000	2,310,000	2,541,000
	2211201	Refined Fuels & Lubri	2,100,000	3,900,000	-	3,900,000	2,310,000	2,541,000
	2211300	Other Operating Expenses	1,345,561	3,787,561	-	3,787,561	1,480,117	1,628,129
	2211305	Contracted Cleaning Services	1,009,024	3,451,024	-	3,451,024	1,109,927	1,220,919
	2211310	Contracted Professional Services	336,536	336,536	-	336,536	370,190	407,209
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	-	580,800	638,880	702,768
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	580,800	638,880	702,768
	2220200	Routine Maintenance + Other Assets	436,762	436,762	-	436,762	480,438	528,482
	2220202	Maintenance of Office Furniture and Equipment	303,178	303,178	-	303,178	333,495	366,845
	2220210	Maintenance of Computers, Software, and Networks	133,584	133,584	-	133,584	146,942	161,637
	3100000	Acquisition of Non-Financial Assets	975,426	4,475,426	-	4,475,426	1,072,968	1,180,265
	3110700	Purchase of Vehicles and Other Transport Equipment	-	3,500,000	-	3,500,000	-	-
	3110701	Purchase of Motor Vehicle	-	3,500,000	-	3,500,000	-	-
	3110900	Purchase of Furniture and Institutional Equipment	452,706	452,706	-	452,706	497,976	547,774
	3110902	Purchase of Household and Institutional Appliances	452,706	452,706	-	452,706	497,976	547,774
	3111000	Purchase of Office Furniture and General Equipment	522,720	522,720	-	522,720	574,992	632,491
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	-	232,320	255,552	281,107

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	290,400	290,400	-	290,400	319,440	351,384
		Sub Total	55,314,290	69,711,801	-	69,711,801	60,845,719	66,930,290
					-			
Trade	2210000	USE OF GOODS AND SERVICES	9,659,924	4,059,924	-	4,059,924	10,625,916	11,688,508
	2210200	Communication Supplies and Services	195,572	195,572	-	195,572	215,129	236,642
	2210201	Telephone, Telex, Facs mile and M	195,572	195,572	-	195,572	215,129	236,642
	2210700	Training Expenses	955,369	955,369	-	955,369	1,050,906	1,155,997
	2210710	Accommodation	247,813	247,813	-	247,813	272,594	299,853
	2210711	Tuition fees	126,757	126,757	-	126,757	139,432	153,376
	2210799	Business training and sensitization	580,800	580,800	-	580,800	638,880	702,768
	2210800	Hospitality Supplies and Services	726,572	726,572	-	726,572	799,229	879,152
	2210801	Catering services, receptions, Ac	145,772	145,772	-	145,772	160,349	176,384
	2210802	Board, committees, conferences & seminars	580,800	580,800	-	580,800	638,880	702,768
	2211100	Office and General Supplies and Services	482,411	482,411	-	482,411	530,652	583,718
	2211101	General Office Supplies (Paper	330,000	330,000	-	330,000	363,000	399,300
	2211102	Supplies and Access for Computers and Printers	152,411	152,411	-	152,411	167,652	184,418
	2211200	Fuel Oil and Lubricants	1,700,000	1,700,000	-	1,700,000	1,870,000	2,057,000
	2211201	Refined Fuels & Lubri	1,700,000	1,700,000	-	1,700,000	1,870,000	2,057,000
	2211300	Other Operating Expenses	3,600,000	-	-	-	3,960,000	4,356,000
	2211310	Mapping of Tourism sites	3,600,000	-	-	-	3,960,000	4,356,000
	2220200	Routine Maintenance + Other Assets	2,000,000	-	-	-	2,200,000	2,420,000
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	2,000,000	-	-	-	2,200,000	2,420,000
		SUB TOTAL	9,659,924	4,059,924	-	4,059,924	10,625,916	11,688,508
					-			
Weights and Measures	2210000	USE OF GOODS AND SERVICES	2,956,251	2,956,251	-	2,956,251	3,251,876	3,577,064
	2210200	Communication Supplies and Services	97,786	97,786	-	97,786	107,564	118,321
	2210201	Telephone, Telex, Facs mile and M	97,786	97,786	-	97,786	107,564	118,321
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,027,264	1,027,264	-	1,027,264	1,129,990	1,242,989
	2210303	Daily Subsistence Allowances	1,027,264	1,027,264	-	1,027,264	1,129,990	1,242,989
	2210700	Training Expenses	187,285	187,285	-	187,285	206,014	226,615
	2210710	Accommodation	123,906	123,906	-	123,906	136,296	149,926
	2210711	Tuition fees	63,379	63,379	-	63,379	69,717	76,689
	2211000	Specialised Materials and Supplies	290,400	290,400	-	290,400	319,440	351,384
	2211006	Purchase of workshop tools	290,400	290,400	-	290,400	319,440	351,384

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211100	Office and General Supplies and Services	100,000	100,000	-	100,000	110,000	121,000
	2211101	General Office Supplies (Paper	100,000	100,000	-	100,000	110,000	121,000
	2211200	Fuel Oil and Lubricants	1,253,516	1,253,516	-	1,253,516	1,378,868	1,516,754
	2211201	Refined Fuels & Lubri	1,253,516	1,253,516	-	1,253,516	1,378,868	1,516,754
	3100000	Acquisition of Non-Financial Assets	-	600,000	-	600,000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	600,000	-	600,000	-	-
	3110701	Purchase of Motor Vehicles and other transport equipment	-	600,000	-	600,000	-	-
		SUB TOTAL	2,956,251	3,556,251	-	3,556,251	3,251,876	3,577,064
Cooperatives and Investments	2210000	USE OF GOODS AND SERVICES	2,219,659	8,071,772	-	8,071,772	2,441,625	2,685,787
	2210200	Communication Supplies and Services	195,570	-	-	-	215,128	236,640
	2210201	Telephone, Telex, Facs mile and M	195,570	-	-	-	215,128	236,640
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	58,080	208,080	-	208,080	63,888	70,277
	2210303	Daily Subsistence Allowances	58,080	208,080	-	208,080	63,888	70,277
	2210700	Training Expenses	40,656	-	-	-	44,722	49,194
	2210710	Accommodation	23,232	-	-	-	25,555	28,111
	2210711	Tuition fees	17,424	-	-	-	19,166	21,083
	2211100	Office and General Supplies and Services	1,688,417	1,626,757	-	1,626,757	1,857,259	2,042,985
	2211101	General Office Supplies (Paper	1,626,757	1,626,757	-	1,626,757	1,789,433	1,968,376
	2211102	Supplies and Access for Computers and Printers	61,660	-	-	-	67,826	74,609
	2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
	2211200	Fuel Oil and Lubricants	236,935	236,935	-	236,935	260,629	286,691
	2211201	Refined Fuels & Lubri	236,935	236,935	-	236,935	260,629	286,691
	2211300	Other Operating Expenses	-	6,000,000	-	6,000,000	-	-
	2211399	Development of investment Policy	-	6,000,000	-	6,000,000	-	-
	3100000	Acquisition of Non-Financial Assets	580,800	580,800	-	580,800	638,880	702,768
	3111400	Research, Feasibility studies, project preparation and Design	580,800	580,800	-	580,800	638,880	702,768
	3111402	Ushirika day Celebrations	580,800	580,800	-	580,800	638,880	702,768
		SUB TOTAL	2,800,459	8,652,573	-	8,652,573	3,080,505	3,388,555
					-			
		Gross Expenditure ... Kshs.	70,730,924	85,980,548	-	85,980,548	77,804,016	85,584,418
					-			
			-		-		-	-
		Compensation to Employees	35,985,751	35,735,751	-	35,735,751	39,584,326	43,542,758

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Use of Goods and Services	33,188,947	44,588,571	-	44,588,571	36,507,842	40,158,626
		Acquisition of Non-Financial Assets	1,556,226	5,656,226	-	5,656,226	1,711,849	1,883,033
			70,730,924	85,980,548	-	85,980,548	77,804,016	85,584,418
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
3. Education and Vocational Training			-	-	-	-	-	-
		COMPENSATION TO EMPLOYEES	375,036,758	373,925,209	-	373,925,209	412,540,434	453,794,477
	2110100	Basic salary+ Permanent Employees	337,831,691	337,831,691	-	337,831,691	371,614,860	408,776,346
	2110101	Basic Salary civil services	337,831,691	337,831,691	-	337,831,691	371,614,860	408,776,346
	2110200	Basic Wages - Temporary Employees	2,111,549	1,000,000	-	1,000,000	2,322,704	2,554,974
	2110202	Casual Wages	2,111,549	1,000,000	-	1,000,000	2,322,704	2,554,974
	2110300	Personal Allowance +Paid as Part of Salary	23,304,572	23,304,572	-	23,304,572	25,635,029	28,198,532
	2110301	House Allowance	12,686,260	12,686,260	-	12,686,260	13,954,886	15,350,375
	2110314	Transport Allowance	7,830,451	7,830,451	-	7,830,451	8,613,496	9,474,846
	2110320	Leave Allowance	2,787,861	2,787,861	-	2,787,861	3,066,647	3,373,312
	2120100	Employer Contributions to Compulsory National Social Security Schemes	11,788,946	11,788,946	-	11,788,946	12,967,841	14,264,625
	2120103	Pension	11,788,946	11,788,946	-	11,788,946	12,967,841	14,264,625
	2120199	Housing Levy 1.5%	-	-	-	-	-	-
Head quarters		USE OF GOODS AND SERVICES	21,430,851	40,338,545	-	40,338,545	23,573,937	25,931,330
	2210100	Utilities Supplies and Services	232,888	232,888	-	232,888	256,177	281,794
	2210101	Electricity Expenses	199,665	199,665	-	199,665	219,632	241,595
	2210102	Water and Sewerage charges	33,222	33,222	-	33,222	36,545	40,199
	2210800	Hospitality Supplies and Services	-	2,896,650	-	2,896,650	-	-
	2210801	Catering services,receptions,Ac		1,718,000	-	1,718,000	-	-
	2210802	Board, committees, conferences & seminars		1,178,650	-	1,178,650	-	-
	2210200	Communication Supplies and Services	699,164	632,720	-	632,720	769,080	845,988
	2210201	Telephone,Telex,Facs mile and M	66,444	-	-	-	73,088	80,397
	2210203	Courier and Postal Services	400,400	400,400	-	400,400	440,440	484,484
	2210202	Internet connections	232,320	232,320	-	232,320	255,552	281,107
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,639,360	3,777,760	-	3,777,760	4,003,296	4,403,626
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,255,040	2,755,040	-	2,755,040	1,380,544	1,518,598
	2210302	Accommodation +domestic	1,561,600	-	-	-	1,717,760	1,889,536
	2210303	Daily Subsistence Allowances	822,720	1,022,720	-	1,022,720	904,992	995,491

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	1,462,762	7,074,776	-	7,074,776	1,609,038	1,769,942
	2210503	Subscription to Newspapers,	132,887	132,887	-	132,887	146,176	160,793
	2210504	advertising awareness	664,435	1,006,449	-	1,006,449	730,879	803,967
	2210502	Publishing and Printing (Accountable documents, budget documents)	665,439	5,935,439	-	5,935,439	731,983	805,182
	2210600	Rentals of Produced Assets	2,692,610	1,980,000	-	1,980,000	2,961,870	3,258,058
	2210603	Rents and Rates + Non+Residential	2,361,600	1,980,000	-	1,980,000	2,597,760	2,857,536
	2210604	Hire of Transport	331,010	-	-	-	364,110	400,522
	2210700	Training Expenses	2,814,981	2,814,981	-	2,814,981	3,096,479	3,406,127
	2210710	Accommodation	1,250,000	1,250,000	-	1,250,000	1,375,000	1,512,500
	2210708	trainer allowance	738,981	738,981	-	738,981	812,879	894,167
	2210711	Tuition fees	826,000	826,000	-	826,000	908,600	999,460
	2210800	Hospitality Supplies and Services	2,757,280	3,067,280	-	3,067,280	3,033,008	3,336,309
	2210801	Catering services,receptions,Ac	1,228,000	2,038,000	-	2,038,000	1,350,800	1,485,880
	2210802	Board, committees, conferences & seminars	1,529,280	1,029,280	-	1,029,280	1,682,208	1,850,429
	2211100	Office and General Supplies and Services	3,018,048	10,938,185	-	10,938,185	3,319,853	3,651,838
	2211101	General Office Supplies (Paper	1,056,000	8,397,100	-	8,397,100	1,161,600	1,277,760
	2211102	Supplies and Access for Computers and Printers	1,056,000	556,000	-	556,000	1,161,600	1,277,760
	2211103	Sanitary and cleaning materials,	906,048	1,985,085	-	1,985,085	996,653	1,096,318
	2211200	Fuel Oil and Lubricants	840,000	2,319,306	-	2,319,306	924,000	1,016,400
	2211201	Refined Fuels & Lubri	840,000	2,319,306	-	2,319,306	924,000	1,016,400
	2211300	Other Operating Expenses	1,672,160	4,164,000	-	4,164,000	1,839,376	2,023,314
	2211305	Contracted Guards and Cleaning Services	500,000	3,108,000	-	3,108,000	550,000	605,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	-	-	-	127,776	140,554
	2211399	Co-curriculum activities	1,056,000	1,056,000	-	1,056,000	1,161,600	1,277,760
	2211399	Policy documents	-	-	-	-	-	-
	2211399	Award for academic excellence	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,000	440,000	-	440,000	484,000	532,400

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220101	Maintenance Expenses + Motor Vehicles	440,000	440,000	-	440,000	484,000	532,400
	2220200	Routine Maintenance + Other Assets	1,161,600	-	-	-	1,277,760	1,405,536
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	1,161,600	-	-	-	1,277,760	1,405,536
	2640100	Scholarships and Other Education benefits	25,000,000	132,100,000	-	132,100,000	27,500,000	30,250,000
	2649999	Scholarships and Other Education benefits	20,000,000	127,100,000	-	127,100,000	22,000,000	24,200,000
	2640102	Education Revolving scheme	5,000,000	5,000,000	-	5,000,000	5,500,000	6,050,000
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
	2710107	Pension	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	2,301,658	2,301,658	-	2,301,658	2,531,823	2,785,006
	3110700	Purchase of Vehicles and Other Transport Equipment	-		-			
	3110701	Purchase of Motor Vehicle	-		-			
	3110900	Purchase of Household Furniture and Institutional Equipment	369,600	369,600	-	369,600	406,560	447,216
	3110902	Purchase of Household and Institutional Appliances	369,600	369,600	-	369,600	406,560	447,216
	3111000	Purchase of Office Furniture and General Equipment	1,932,058	1,932,058	-	1,932,058	2,125,263	2,337,790
	3111001	Purchase of Office Furniture and Fittings	844,800	844,800	-	844,800	929,280	1,022,208
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	-	453,024	498,326	548,159
	3111004	Purchase of Exchanges and other Communications Equipment	332,218	332,218	-	332,218	365,439	401,983
	3111005	Purchase of Photocopiers	302,016	302,016	-	302,016	332,218	365,439
		Gross Expenditure ... Kshs.	398,769,267	416,565,412	-	416,565,412	438,646,194	482,510,813
			-		-		-	-
Vocational Training		USE OF GOODS AND SERVICES	40,736,338	158,891,968	-	158,891,968	44,809,972	49,290,969
	2210100	Utilities Supplies and Services	127,776	127,776	-	127,776	140,554	154,609
	2210101	Electricity Expenses	58,080	58,080	-	58,080	63,888	70,277
	2210102	Water and Sewerage charges	69,696	69,696	-	69,696	76,666	84,332

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210200	Communication Supplies and Services	768,576	350,400	-	350,400	845,434	929,977
	2210201	Telephone,Telex,Facs mile and M	348,480	-	-	-	383,328	421,661
	2210203	Courier and Postal Services	69,696	-	-	-	76,666	84,332
	2210202	Internet connections	350,400	350,400	-	350,400	385,440	423,984
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,362,080	2,362,080	-	2,362,080	3,698,288	4,068,117
	2210301	Travel Costs(Airlines,Bus,Rail ways)	832,320	832,320	-	832,320	915,552	1,007,107
	2210302	Accommodation +domestic	1,242,400	742,400	-	742,400	1,366,640	1,503,304
	2210303	Daily Subsistence Allowances	1,287,360	787,360	-	787,360	1,416,096	1,557,706
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	939,392	539,392	-	539,392	1,033,331	1,136,665
	2210503	Subscription to Newspapers,	139,392	139,392	-	139,392	153,331	168,664
	2210502	Publishing and Printing	800,000	400,000	-	400,000	880,000	968,000
	2210800	Hospitality Supplies and Services	2,313,120	5,489,120	-	5,489,120	2,544,432	2,798,875
	2210801	Catering services,receptions,Ac	813,120	989,120	-	989,120	894,432	983,875
	2210802	Board, committees, conferences & seminars (Education support scheme committees)	1,500,000	4,500,000	-	4,500,000	1,650,000	1,815,000
	2211000	Specialised Materials and Supplies	2,661,600	15,161,600	-	15,161,600	2,927,760	3,220,536
	2211009	Education and Library Supplies-Vocational Training Centers Capitation	161,600	15,161,600	-	15,161,600	177,760	195,536
	2211006	purchase of workshop tools	2,500,000	-	-	-	2,750,000	3,025,000
	2211100	Office and General Supplies and Services	1,100,000	1,600,000	-	1,600,000	1,210,000	1,331,000
	2211101	General Office Supplies (Paper	-	-	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,100,000	1,600,000	-	1,600,000	1,210,000	1,331,000
	2211200	Fuel Oil and Lubricants	580,800	580,800	-	580,800	638,880	702,768
	2211201	Refined Fuels & Lubri	580,800	580,800	-	580,800	638,880	702,768
	2211300	Other Operating Expenses	2,268,230	0	-	0	2,495,053	2,744,559

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211305	Contracted Cleaning Services	623,200	-	-	-	685,520	754,072
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	-	-	-	127,776	140,554
	2211399	Co-curriculum activities	864,435	-	-	-	950,879	1,045,967
	2211399	Monitoring and evaluation(tracking of SVTCTG)	0	0	-	0	0	0
	2211399	Policy documents	664,435	-	-	-	730,879	803,967
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	-	580,800	638,880	702,768
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	580,800	638,880	702,768
	2220200	Routine Maintenance + Other Assets	1,033,963	-	-	-	1,137,360	1,251,096
	2220202	Maintenance of Office Furniture and Equipment	139,392	-	-	-	153,331	168,664
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	755,040	-	-	-	830,544	913,598
	2220210	Maintenance of Computers, Software, and Networks	139,531	-	-	-	153,485	168,833
		Acquisition of Non-Financial Assets	2,770,648	8,707,552	-	8,707,552	3,047,713	3,352,484
	3111000	Purchase of Office Furniture and General Equipment	2,704,205	1,707,552	-	1,707,552	2,974,625	3,272,088
	3111001	Purchase of Office Furniture and Fittings	996,653	-	-	-	1,096,318	1,205,950
	3111002	Purchase of Computers, Printers and other IT Equipment	1,103,520	1,103,520	-	1,103,520	1,213,872	1,335,259
	3111005	Purchase of Photocopiers	604,032	604,032	-	604,032	664,435	730,879
	3111100	Purchase of Specialised Plant, Equipment and Machinery	66,444	7,000,000	-	7,000,000	73,088	80,397
	3111112	Purchase of Software	66,444	-	-	-	73,088	80,397
	3111113	Purchase of plant machinery and equipment (sewing machines)	-	7,000,000	-	7,000,000	-	-
		Sub Total	43,506,986	167,599,520	-	167,599,520	47,857,685	52,643,453
			-	-	-	-	-	-
		USE OF GOODS AND SERVICES	22,299,536	24,405,920	-	24,405,920	24,529,490	26,982,439
ECDE	2210100	Utilities Supplies and Services	116,160	116,160	-	116,160	127,776	140,554
	2210101	Electricity Expenses	58,080	58,080	-	58,080	63,888	70,277
	2210102	Water and Sewerage charges	58,080	58,080	-	58,080	63,888	70,277
	2210200	Communication Supplies and Services	652,720	-	-	-	717,992	789,791

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210201	Telephone,Telex,Facs mile and M	348,480	-	-	-	383,328	421,661
	2210203	Courier and Postal Services	304,240	-	-	-	334,664	368,130
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	1,500,000	-	1,500,000	3,080,000	3,388,000
	2210301	Travel Costs(Airlines,Bus,Rail ways)	800,000	500,000	-	500,000	880,000	968,000
	2210302	Accommodation +domestic	1,200,000	500,000	-	500,000	1,320,000	1,452,000
	2210303	Daily Subsistence Allowances	800,000	500,000	-	500,000	880,000	968,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	1,335,840	1,335,840	-	1,335,840	1,469,424	1,616,366
	2210801	Catering services,receptions,Ac	987,360	987,360	-	987,360	1,086,096	1,194,706
	2210802	Board, committees, conferences & seminars	348,480	348,480	-	348,480	383,328	421,661
	2211000	Specialised Materials and Supplies	15,060,000	20,060,000	-	20,060,000	16,566,000	18,222,600
	2211009	Education and Library Supplies (ECD Capitation)	15,060,000	20,060,000	-	20,060,000	16,566,000	18,222,600
	2211100	Office and General Supplies and Services	-	0	-	0	-	-
	2211101	General Office Supplies (Paper	-	-	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211200	Fuel Oil and Lubricants	813,120	813,120	-	813,120	894,432	983,875
	2211201	Refined Fuels & Lubri	813,120	813,120	-	813,120	894,432	983,875
	2211300	Other Operating Expenses	-	-	-	-	-	-
	2211399	School feeding Programme	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	-	580,800	638,880	702,768
	2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	-	580,800	638,880	702,768
	2220200	Routine Maintenance + Other Assets	940,896	-	-	-	1,034,986	1,138,484
	2220202	Maintenance of Office Furniture and Equipment	69,696	-	-	-	76,666	84,332
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	755,040	-	-	-	830,544	913,598

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220210	Maintenance of Computers, Software, and Networks	116,160	-	-	-	127,776	140,554
		Acquisition of Non-Financial Assets	5,959,647	3,159,856	-	3,159,856	6,555,611	7,211,173
	3111000	Purchase of Office Furniture and General Equipment	5,893,203	3,159,856	-	3,159,856	6,482,524	7,130,776
	3111001	Purchase of Office Furniture and Fittings (ECD furniture)	4,796,653	2,063,306	-	2,063,306	5,276,318	5,803,950
	3111002	Purchase of Computers, Printers and other IT Equipment	664,435	664,435	-	664,435	730,879	803,967
	3111005	Purchase of Photocopiers	432,115	432,115	-	432,115	475,327	522,859
	3111100	Purchase of Specialised Plant, Equipment and Machinery	66,444	-	-	-	73,088	80,397
	3111112	Purchase of Software	66,444	-	-	-	73,088	80,397
		Sub Total	28,259,183	27,565,777	-	27,565,777	31,085,101	34,193,612
			-	-	-	-	-	-
Quality Assurance and Standards and Human Resource		USE OF GOODS AND SERVICES	11,979,673	9,864,425	-	9,864,425	13,177,640	14,495,404
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	104,544	102,928	-	102,928	114,999	126,498
	2210201	Telephone, Telex, Facs mile and M	92,928	102,928	-	102,928	102,221	112,443
	2210203	Courier and Postal Services	11,616	-	-	-	12,778	14,056
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,055,008	2,555,008	-	2,555,008	3,360,509	3,696,560
	2210301	Travel Costs(Airlines,Bus,Rail ways)	755,040	755,040	-	755,040	830,544	913,598
	2210302	Accommodation +domestic	1,393,920	893,920	-	893,920	1,533,312	1,686,643
	2210303	Daily Subsistence Allowances	906,048	906,048	-	906,048	996,653	1,096,318
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	2,147,936	1,578,240	-	1,578,240	2,362,730	2,599,003
	2210503	Subscription to Newspapers,	69,696	-	-	-	76,666	84,332

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210504	advertising awareness	755,040	255,040	-	255,040	830,544	913,598
	2210505	Trade shows	1,323,200	1,323,200	-	1,323,200	1,455,520	1,601,072
	2210700	Training Expenses	2,439,360	1,639,360	-	1,639,360	2,683,296	2,951,626
	2210710	Accommodation	580,800	580,800	-	580,800	638,880	702,768
	2210708	trainer allowance	929,280	529,280	-	529,280	1,022,208	1,124,429
	2210711	Tuition fees	929,280	529,280	-	529,280	1,022,208	1,124,429
	2210800	Hospitality Supplies and Services	464,640	290,400	-	290,400	511,104	562,214
	2210801	Catering services,receptions,Ac	290,400	290,400	-	290,400	319,440	351,384
	2210802	Board, committees, conferences & seminars	174,240	-	-	-	191,664	210,830
	2211100	Office and General Supplies and Services	-	-	-	-	-	-
	2211101	General Office Supplies (Paper	-	-	-	-	-	-
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211300	Other Operating Expenses	3,768,185	3,698,489	-	3,698,489	4,145,003	4,559,503
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,696	-	-	-	76,666	84,332
	2211399	Co-curriculum activities	290,400	290,400	-	290,400	319,440	351,384
	2211399	Quality Assurance and Standards	1,688,089	1,688,089	-	1,688,089	1,856,897	2,042,587
	2211399	Education Task force	1,720,000	1,720,000	-	1,720,000	1,892,000	2,081,200
		Acquisition of Non-Financial Assets	1,740,544	1,240,544	-	1,240,544	1,914,598	2,106,058
	3111000	Purchase of Office Furniture and General Equipment	1,740,544	1,240,544	-	1,240,544	1,914,598	2,106,058
	3111001	Purchase of Office Furniture and Fittings	1,113,280	613,280	-	613,280	1,224,608	1,347,069
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	-	453,024	498,326	548,159
	3111005	Purchase of Photocopiers	174,240	174,240	-	174,240	191,664	210,830
		Sub Total	13,720,217	11,104,969	-	11,104,969	15,092,238	16,601,462
			-	-	-	-	-	-
		TOTAL	484,255,653	622,835,677	-	622,835,677	532,681,219	585,949,340
			-	-	-	-	-	-
		Compensation to Employees	375,036,758	373,925,209	-	373,925,209	412,540,434	453,794,477
		Use of Goods and Services	96,446,399	233,500,859	-	233,500,859	106,091,039	116,700,142
		Acquisition of Non-Financial Assets	12,772,497	15,409,610	-	15,409,610	14,049,746	15,454,721
			484,255,653	622,835,677	-	622,835,677	532,681,219	585,949,340
			-	-	-	-	-	-
			-	-	-	-	-	-
4. Finance, ICT and Economic Planning					-			
	2100000	COMPENSATION OF EMPLOYEES	435,838,881	433,673,627	-	433,673,627	479,422,770	527,365,047

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2110100	Basic salary+ Permanent Employees	305,187,483	305,187,483	-	305,187,483	335,706,231	369,276,854
	2110199	Basic Salary civil services	305,187,483	305,187,483	-	305,187,483	335,706,231	369,276,854
	2110200	Basic Wages - Temporary Employees	3,165,255	1,000,000	-	1,000,000	3,481,780	3,829,958
	2110202	Casual Wages	3,165,255	1,000,000	-	1,000,000	3,481,780	3,829,958
	2110300	Personal Allowance +Paid as Part of Salary	88,577,691	88,577,691	-	88,577,691	97,435,460	107,179,006
	2110301	House Allowance	61,758,761	61,758,761	-	61,758,761	67,934,637	74,728,100
	2110309	Special Duty Allowance	1,146,990	1,146,990	-	1,146,990	1,261,690	1,387,858
	2110312	Top Up Allowance	2,476,568	2,476,568	-	2,476,568	2,724,224	2,996,647
	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	5,834,070
	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
	2120107	Housing Levy 1.5%	-	-	-	-	-	-
Finance	2210000	USE OF GOODS AND SERVICES	208,863,566	318,671,070	-	318,671,070	229,749,922	252,724,914
	2210100	Utilities Supplies and Services	862,189	862,189	-	862,189	948,408	1,043,249
	2210101	Electricity Expenses	364,772	364,772	-	364,772	401,250	441,375
	2210102	Water and Sewerage charges	497,417	497,417	-	497,417	547,159	601,875
	2210200	Communication Supplies and Services	529,788	529,788	-	529,788	582,767	641,044
	2210201	Telephone,Telex,Facs mile and M	347,402	347,402	-	347,402	382,142	420,357
	2210203	Courier and Postal Services	182,386	182,386	-	182,386	200,625	220,687
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,887,473	7,887,473	-	7,887,473	8,676,221	9,543,843
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,823,862	1,823,862	-	1,823,862	2,006,248	2,206,873
	2210302	Accommodation + Domestic	3,031,806	3,031,806	-	3,031,806	3,334,986	3,668,485
	2210303	Daily Subsistence Allowances	3,031,806	3,031,806	-	3,031,806	3,334,986	3,668,485
	2210310	Monitoring and evaluation	-	-	-	-	-	-
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	-	2,500,000	2,750,000	3,025,000
	2210401	Travel Costs(Airlines,Bus,Rail ways)	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210402	Accommodation + Foreign	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2210500	Printing , Advertising and Information Supplies and Services	4,284,931	11,851,429	-	11,851,429	4,713,424	5,184,766

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210502	Publishing and Printing (Accountable documents, budget documents)	2,092,878	10,527,880	-	10,527,880	2,302,166	2,532,382
	2210503	Subscription to Newspapers,	434,253	-	-	-	477,678	525,446
	2210505	Trade shows/ Exhibitions	434,252	-	-	-	477,677	525,444
	2210505	Photocopying Services	1,323,549	1,323,549	-	1,323,549	1,455,903	1,601,494
	2210600	Rentals of Produced Assets	383,328	-	-	-	421,661	463,827
	2210603	Rents and Rates + Non+Residential	383,328	-	-	-	421,661	463,827
	2210700	Training Expenses	17,563,011	13,023,011	-	13,023,011	19,319,312	21,251,244
	2210708	Trainer allowance	8,694,506	8,654,506	-	8,654,506	9,563,956	10,520,352
	2210710	Accommodation	8,868,506	4,368,506	-	4,368,506	9,755,356	10,730,892
	2210799	Kenya Devolution Support Programme (KDSP)	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	7,850,691	16,420,791	-	16,420,791	8,635,760	9,499,336
	2210801	Catering services,receptions,Ac	4,659,280	11,229,380	-	11,229,380	5,125,208	5,637,729
	2210802	Board, committees, conferences & seminars -Including CBEF	3,191,411	5,191,411	-	5,191,411	3,510,552	3,861,607
	2210900	Insurance costs	20,012,395	30,012,395	-	30,012,395	22,013,635	24,214,998
	2110904	Motor vehicle insurances	20,012,395	30,012,395	-	30,012,395	22,013,635	24,214,998
	2211000	Specialised Materials and Supplies	1,461,482	1,350,000	-	1,350,000	1,607,630	1,768,394
	2211009	Education and Library Supplies	347,402	-	-	-	382,142	420,357
	2211016	Purchase of Uniforms and Clothing + Staff	1,114,080	1,350,000	-	1,350,000	1,225,488	1,348,037
	2211100	Office and General Supplies and Services	13,372,183	26,699,391	-	26,699,391	14,709,401	16,180,341
	2211101	General Office Supplies (Paper	6,880,442	9,877,042	-	9,877,042	7,568,487	8,325,335
	2211102	Supplies and Access for Computers and Printers	4,123,235	15,203,828	-	15,203,828	4,535,559	4,989,114
	2211103	Sanitary and cleaning materials,	2,368,506	1,618,521	-	1,618,521	2,605,356	2,865,892
	2211200	Fuel Oil and Lubricants	5,000,000	9,000,000	-	9,000,000	5,500,000	6,049,999
	2211201	Refined Fuels & Lubri	5,000,000	9,000,000	-	9,000,000	5,500,000	6,049,999
	2211300	Other Operating Expenses	111,875,317	191,880,116	-	191,880,116	123,062,849	135,369,134
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	694,804	1,694,804	-	1,694,804	764,285	840,713
	2211310	Provision of Consultancy services	1,393,920	36,393,920	-	36,393,920	1,533,312	1,686,643
	2211399	Publicity (Branded materials and calendars)	3,245,201	-	-	-	3,569,721	3,926,693
	2211399	Budget Preparation Expenses	16,000,000	30,000,000	-	30,000,000	17,600,000	19,360,000
	2211399	Public participation	30,000,000	30,000,000	-	30,000,000	33,000,000	36,300,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211399	Capacity Building	21,997,990	23,897,990	-	23,897,990	24,197,789	26,617,568
	2211399	Preparation of County Integrated Development Plan (CIDP-2023-2027)	10,000,000	35,000,000	-	35,000,000	11,000,000	12,100,000
	2211399	Public participation, Data Collection and consolidation on CIDP 2023-2027	25,000,000	-	-	-	27,500,000	30,250,000
	2211399	County Statistical Data Support	-	2,000,000	-	2,000,000	-	-
	2211399	Resource mobilization	3,543,402	3,543,402	-	3,543,402	3,897,742	4,287,516
	2211399	Task force Expenses and Allowances		15,000,000	-	15,000,000	-	-
	2211399	Policy formulation and deserrmination	-	14,150,000	-	14,150,000	-	-
	2211399	Other Operating Expenses- administration cost- Bukhaya Central		200,000	-	200,000	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,393,920	4,393,920	-	4,393,920	1,533,312	1,686,643
	2220101	Maintenance Expenses + Motor Vehicles	1,393,920	4,393,920	-	4,393,920	1,533,312	1,686,643
	2220200	Routine Maintenance + Other Assets	2,754,856	2,260,566	-	2,260,566	3,030,342	3,333,376
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	410,566	-	-	-	451,623	496,785
	2220202	Maintenance of Office Furniture and Equipment	410,566	410,566	-	410,566	451,623	496,785
	2220203	Maintenance of Other Infrastructure works	410,566	-	-	-	451,623	496,785
	2220205	Maintenance of Buildings and Stations + Non+Residential	488,915	-	-	-	537,806	591,587
	2220210	Maintenance of Computers, Software, and Networks	1,034,243	1,850,000	-	1,850,000	1,137,667	1,251,434
	2640200	Emergency Relief	11,132,000	-	-	-	12,245,200	13,469,720
	2640201	Emergency Relief	11,132,000	-	-	-	12,245,200	13,469,720
	3100000	Acquisition OF NON+FINANCIAL Assets	5,933,346	15,032,117	-	15,032,117	6,526,681	7,179,349
	3110700	Purchase of Vehicles and Other Transport Equipment	-	6,050,000	-	6,050,000	-	-
	3110701	Purchase of Motor Vehicle	-	6,050,000	-	6,050,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	5,933,346	8,982,117	-	8,982,117	6,526,681	7,179,349
	3111001	Purchase of Office Furniture and Fittings	3,682,304	6,731,075	-	6,731,075	4,050,534	4,455,588
	3111002	Purchase of Computers, Printers and other IT Equipment	2,251,042	2,251,042	-	2,251,042	2,476,146	2,723,761

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Gross Expenditure ... Kshs.	650,635,793	767,376,814	-	767,376,814	715,699,372	787,269,310
					-			
Accounts	2210000	USE OF GOODS AND SERVICES	22,420,366	13,264,587	-	13,264,587	24,662,403	27,128,643
	2210200	Communication Supplies and Services	103,823	41,057	-	41,057	114,205	125,625
	2210201	Telephone,Telex,Facs mile and M	62,766	-	-	-	69,042	75,947
	2210203	Courier and Postal Services	41,057	41,057	-	41,057	45,162	49,679
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,626,240	6,626,240	-	6,626,240	7,288,864	8,017,750
	2210301	Travel Costs(Airlines,Bus,Rail ways)	464,640	464,640	-	464,640	511,104	562,214
	2210302	Accommodation + Domestic	3,080,800	3,080,800	-	3,080,800	3,388,880	3,727,768
	2210303	Daily Subsistence Allowances	3,080,800	3,080,800	-	3,080,800	3,388,880	3,727,768
	2210500	Printing , Advertising and Information Supplies and Services	781,655	694,804	-	694,804	859,821	945,803
	2210502	Publishing and Printing	694,804	694,804	-	694,804	764,285	840,713
	2210503	Subscription to Newspapers,	86,851	-	-	-	95,536	105,089
	2210700	Training Expenses	5,327,693	3,327,693	-	3,327,693	5,860,462	6,446,508
	2210708	Trainer allowance	1,410,566	910,566	-	910,566	1,551,623	1,706,785
	2210710	Accommodation	1,506,560	1,006,560	-	1,006,560	1,657,216	1,822,938
	2210711	Tuition fees	2,410,566	1,410,566	-	1,410,566	2,651,623	2,916,785
	2210800	Hospitality Supplies and Services	5,574,793	2,574,793	-	2,574,793	6,132,272	6,745,499
	2210801	Catering services,receptions,Ac	5,164,227	2,164,227	-	2,164,227	5,680,649	6,248,714
	2210802	Board, committees, conferences & seminars	410,566	410,566	-	410,566	451,623	496,785
	2211000	Specialised Materials and Supplies	3,006,163	-	-	-	3,306,780	3,637,458
	2211009	Education and Library Supplies	82,113	-	-	-	90,325	99,357
	2211016	Purchase of Uniforms and Clothing + Staff	2,924,050	-	-	-	3,216,455	3,538,101
	2211200	Fuel Oil and Lubricants	1,000,000	-	-	-	1,100,000	1,210,000
	2211201	Refined Fuels & Lubri	1,000,000	-	-	-	1,100,000	1,210,000
			-	-	-	-		
Revenue	2210000	USE OF GOODS AND SERVICES	15,243,110	13,194,100	-	13,194,100	16,767,421	18,444,163
	2210200	Communication Supplies and Services	123,170	82,113	-	82,113	135,487	149,036
	2210201	Telephone,Telex,Facs mile and M	82,113	82,113	-	82,113	90,325	99,357
	2210203	Courier and Postal Services	41,057	-	-	-	45,162	49,679
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,902	3,200,902	-	3,200,902	5,280,993	5,809,092
	2210301	Travel Costs(Airlines,Bus,Rail ways)	918,502	918,502	-	918,502	1,010,353	1,111,388

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210302	Accommodation + Domestic	1,870,400	1,270,400	-	1,270,400	2,057,440	2,263,184
	2210303	Daily Subsistence Allowances	2,012,000	1,012,000	-	1,012,000	2,213,200	2,434,520
	2210500	Printing , Advertising and Information Supplies and Services	607,954	600,000	-	600,000	668,749	735,624
	2210502	Publishing and Printing	607,954	600,000	-	600,000	668,749	735,624
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210700	Training Expenses	1,445,533	1,045,533	-	1,045,533	1,590,087	1,749,095
	2210708	Trainer allowance	347,402	347,402	-	347,402	382,142	420,357
	2210710	Accommodation	1,098,131	698,131	-	698,131	1,207,944	1,328,739
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	4,265,550	2,265,550	-	2,265,550	4,692,105	5,161,316
	2210801	Catering services,receptions,Ac	4,000,000	2,000,000	-	2,000,000	4,400,000	4,840,000
	2210802	Board, committees, conferences & seminars	265,550	265,550	-	265,550	292,106	321,316
	2211000	Specialised Materials and Supplies	-	2,000,000	-	2,000,000	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	2,000,000	-	2,000,000	-	-
	2211200	Fuel Oil and Lubricants	4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2211201	Refined Fuels & Lubri	4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-	-	-
	3100000	Acquisition OF NON+FINANCIAL Assets	2,808,000	4,808,000	-	4,808,000	3,088,800	3,397,680
	3111000	Purchase of Office Furniture and General Equipment	2,808,000	4,808,000	-	4,808,000	3,088,800	3,397,680
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111001	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
	3111002	Purchase of IT Equipment, POS	2,808,000	4,808,000	-	4,808,000	3,088,800	3,397,680
		Sub Total	18,051,110	18,002,100	-	18,002,100	19,856,221	21,841,843
			-	-	-	-	-	-
Budget	2210000	USE OF GOODS AND SERVICES	34,191,179	33,320,921	-	33,320,921	37,610,297	41,371,327
	2210200	Communication Supplies and Services	-	-	-	-	-	-
	2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,030,821	7,030,821	-	7,030,821	7,733,903	8,507,294

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210301	Travel Costs(Airlines,Bus,Rail ways)	2,579,101	2,579,101	-	2,579,101	2,837,011	3,120,712
	2210302	Accommodation + Domestic	2,450,400	2,450,400	-	2,450,400	2,695,440	2,964,984
	2210303	Daily Subsistence Allowances	2,001,320	2,001,320	-	2,001,320	2,201,452	2,421,597
	2210500	Printing , Advertising and Information Supplies and Services	2,016,131	1,929,280	-	1,929,280	2,217,744	2,439,518
	2210502	Publishing and Printing	1,929,280	1,929,280	-	1,929,280	2,122,208	2,334,429
	2210503	Subscription to Newspapers,	86,851	-	-	-	95,536	105,089
	2210600	Rentals of Produced Assets	267,168	-	-	-	293,885	323,273
	2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
	2210604	Hire of Transport	267,168	-	-	-	293,885	323,273
	2210700	Training Expenses	5,777,955	5,777,955	-	5,777,955	6,355,750	6,991,325
	2210708	Trainer allowance	1,269,491	1,269,491	-	1,269,491	1,396,440	1,536,084
	2210710	Accommodation	1,987,360	1,987,360	-	1,987,360	2,186,096	2,404,706
	2210711	Tuition fees	2,521,103	2,521,103	-	2,521,103	2,773,214	3,050,535
	2210800	Hospitality Supplies and Services	6,569,219	7,859,219	-	7,859,219	7,226,141	7,948,755
	2210801	Catering services,receptions,Ac	4,363,936	5,653,936	-	5,653,936	4,800,330	5,280,363
	2210802	Board, committees, conferences & seminars	2,205,283	2,205,283	-	2,205,283	2,425,811	2,668,393
	2211000	Specialised Materials and Supplies	174,240	-	-	-	191,664	210,830
	2211009	Education and Library Supplies	174,240	-	-	-	191,664	210,830
	2211100	Office and General Supplies and Services	5,370,351	4,938,351	-	4,938,351	5,907,386	6,498,124
	2211101	General Office Supplies (Paper	2,789,551	2,357,551	-	2,357,551	3,068,506	3,375,356
	2211102	Supplies and Access for Computers and Printers	2,580,800	2,580,800	-	2,580,800	2,838,880	3,122,768
	2211200	Fuel Oil and Lubricants	2,252,421	1,052,421	-	1,052,421	2,477,663	2,725,429
	2211201	Refined Fuels & Lubri	2,252,421	1,052,421	-	1,052,421	2,477,663	2,725,429
	2211300	Other Operating Expenses	4,732,874	4,732,874	-	4,732,874	5,206,161	5,726,778
	2211399	Budget preparation	4,732,874	4,732,874	-	4,732,874	5,206,161	5,726,778
			-	-	-	-	-	-
		Sub Total	34,191,179	33,320,921	-	33,320,921	37,610,297	41,371,327
			-	-	-	-	-	-
Internal Audit		USE OF GOODS AND SERVICES	27,632,966	15,121,920	-	15,121,920	30,396,262	33,435,889
	2210100	Utilities Supplies and Services	231,410	231,410	-	231,410	254,551	280,006
	2210101	Electricity Expenses	82,113	82,113	-	82,113	90,325	99,357
	2210102	Water and Sewerage charges	149,297	149,297	-	149,297	164,227	180,649
	2210200	Communication Supplies and Services	123,170	-	-	-	135,487	149,036
	2210201	Telephone,Telex,Facs mile and M	82,113	-	-	-	90,325	99,357
	2210203	Courier and Postal Services	41,057	-	-	-	45,162	49,679

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,256,019	5,256,019	-	5,256,019	13,481,621	14,829,783
	2210301	Travel Costs(Airlines,Bus,Rail ways)	5,719,117	1,719,117	-	1,719,117	6,291,029	6,920,132
	2210302	Accommodation + Domestic	651,302	651,302	-	651,302	716,432	788,076
	2210303	Daily Subsistence Allowances	2,650,000	1,650,000	-	1,650,000	2,915,000	3,206,500
	2210310	Field Operational Allowance	3,235,600	1,235,600	-	1,235,600	3,559,160	3,915,076
	2210500	Printing , Advertising and Information Supplies and Services	205,283	164,227	-	164,227	225,811	248,393
	2210502	Publishing and Printing	164,227	164,227	-	164,227	180,649	198,714
	2210503	Subscription to Newspapers,	41,057	-	-	-	45,162	49,679
	2210600	Rentals of Produced Assets	168,953	-	-	-	185,849	204,433
	2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
	2210604	Hire of Transport	168,953	-	-	-	185,849	204,433
	2210700	Training Expenses	2,992,824	1,792,824	-	1,792,824	3,292,106	3,621,317
	2210710	Accommodation	746,484	746,484	-	746,484	821,133	903,246
	2210711	Tuition fees	2,246,340	1,046,340	-	1,046,340	2,470,974	2,718,071
	2210800	Hospitality Supplies and Services	7,293,748	5,235,748	-	5,235,748	8,023,123	8,825,435
	2210801	Catering services,receptions,Ac	2,907,402	3,849,402	-	3,849,402	3,198,142	3,517,957
	2210802	Board, committees, conferences &seminars (Audit Committee)	4,386,346	1,386,346	-	1,386,346	4,824,980	5,307,478
	2211000	Specialised Materials and Supplies	82,113	-	-	-	90,325	99,357
	2211009	Education and Library Supplies	82,113	-	-	-	90,325	99,357
	2211100	Office and General Supplies and Services	2,622,539	2,236,409	-	2,236,409	2,884,793	3,173,272
	2211101	General Office Supplies (Paper	373,242	373,242	-	373,242	410,566	451,623
	2211102	Supplies and Access for Computers and Printers	2,249,297	1,863,167	-	1,863,167	2,474,227	2,721,649
	2211200	Fuel Oil and Lubricants	1,246,340	-	-	-	1,370,974	1,508,071
	2211201	Refined Fuels & Lubri	1,246,340	-	-	-	1,370,974	1,508,071
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-	-	-
	2220200	Routine Maintenance + Other Assets	410,566	205,283	-	205,283	451,623	496,785
	2220202	Maintenance of Office Furniture and Equipment	205,283	205,283	-	205,283	225,811	248,393
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	205,283	-	-	-	225,811	248,393

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3100000	Acquisition OF NON+FINANCIAL Assets	1,500,001	1,500,001	-	1,500,001	1,650,001	1,815,001
	3111000	Purchase of Office Furniture and General Equipment	1,500,001	1,500,001	-	1,500,001	1,650,001	1,815,001
	3111001	Purchase of Office Furniture and Fittings	1,500,001	1,500,001	-	1,500,001	1,650,001	1,815,001
		TOTAL	29,132,967	16,621,921	-	16,621,921	32,046,264	35,250,890
Procurement	2210000	USE OF GOODS AND SERVICES	18,601,171	13,047,519	-	13,047,519	20,461,288	22,507,417
	2210200	Communication Supplies and Services	123,170	-	-	-	135,487	149,036
	2210201	Telephone,Telex,Facs mile and M	82,113	-	-	-	90,325	99,357
	2210203	Courier and Postal Services	41,057	-	-	-	45,162	49,679
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,999,362	4,999,362	-	4,999,362	5,499,299	6,049,229
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,098,131	1,098,131	-	1,098,131	1,207,944	1,328,739
	2210302	Accommodation + Domestic	1,034,663	1,034,663	-	1,034,663	1,138,129	1,251,942
	2210303	Daily Subsistence Allowances	2,866,568	2,866,568	-	2,866,568	3,153,225	3,468,547
	2210500	Printing , Advertising and Information Supplies and Services	2,155,356	2,068,506	-	2,068,506	2,370,892	2,607,981
	2210502	Publishing and Printing	2,068,506	2,068,506	-	2,068,506	2,275,356	2,502,892
	2210503	Subscription to Newspapers,	86,851	-	-	-	95,536	105,089
	2210700	Training Expenses	6,759,903	3,559,903	-	3,559,903	7,435,893	8,179,483
	2210708	Trainer allowance	1,347,402	847,402	-	847,402	1,482,142	1,630,357
	2210710	Accommodation	2,691,397	1,391,397	-	1,391,397	2,960,537	3,256,591
	2210711	Tuition fees	2,721,103	1,321,103	-	1,321,103	2,993,214	3,292,535
	2210800	Hospitality Supplies and Services	3,419,748	2,419,748	-	2,419,748	3,761,722	4,137,895
	2210801	Catering services,receptions,Ac	1,685,426	1,185,426	-	1,185,426	1,853,969	2,039,366
	2210802	Board, committees, conferences & seminars	1,734,322	1,234,322	-	1,234,322	1,907,754	2,098,529
	2211000	Specialised Materials and Supplies	1,143,632	-	-	-	1,257,995	1,383,795
	2211009	Education and Library Supplies	143,632	-	-	-	157,995	173,795
	2211016	Purchase of Uniforms and Clothing + Staff	1,000,000	-	-	-	1,100,000	1,210,000
		SUB TOTAL	18,601,171	13,047,519	-	13,047,519	20,461,288	22,507,417
			-	-	-	-	-	-
Economic Planning		USE OF GOODS AND SERVICES	10,067,340	8,613,054	-	8,613,054	12,501,412	13,751,554
	2210200	Communication Supplies and Services	156,457	-	-	-	172,103	189,313
	2210201	Telephone,Telex,Facs mile and M	156,457	-	-	-	172,103	189,313
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,492,130	1,792,130	-	1,792,130	2,741,343	3,015,478

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210303	Daily Subsistence Allowances	2,492,130	1,792,130	-	1,792,130	2,741,343	3,015,478
	22010309	Monitoring and evaluation	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	358,977	663,667	-	663,667	394,874	434,362
	2210503	Subscription to Newspapers,	39,670	-	-	-	43,637	48,001
	2210504	Advertising awareness	184,375	528,735	-	528,735	202,813	223,094
	2210502	Publishing and Printing	134,931	134,931	-	134,931	148,425	163,267
	2210700	Training Expenses	3,300,656	2,300,656	-	2,300,656	3,630,722	3,993,794
	2210710	Accommodation	1,198,250	1,198,250	-	1,198,250	1,318,075	1,449,882
	2210708	Trainer allowance	2,001,000	1,001,000	-	1,001,000	2,201,100	2,421,210
	2210711	Tuition fees	101,406	101,406	-	101,406	111,547	122,702
	2210800	Hospitality Supplies and Services	1,366,617	2,148,617	-	2,148,617	2,930,617	3,223,679
	2210801	Catering services,receptions,Ac	1,366,617	2,148,617	-	2,148,617	2,930,617	3,223,679
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	1,707,984	1,707,984	-	1,707,984	1,878,782	2,066,660
	2211101	General Office Supplies (Paper	1,051,406	1,051,406	-	1,051,406	1,156,547	1,272,202
	2211102	Supplies and Access for Computers and Printers	656,577	656,577	-	656,577	722,235	794,459
	2211200	Fuel Oil and Lubricants	684,519	-	-	-	752,970	828,267
	2211201	Refined Fuels & Lubri	684,519	-	-	-	752,970	828,267
	3100000	Acquisition of Non-Financial Assets	193,155	-	-	-	212,471	233,718
	3111000	Purchase of Office Furniture and General Equipment	193,155	-	-	-	212,471	233,718
	3111001	Purchase of Office Furniture and Fittings	193,155	-	-	-	212,471	233,718
		SUB TOTAL	10,260,495	8,613,054	-	8,613,054	12,713,883	13,985,271
Monitoring and Evaluation		USE OF GOODS AND SERVICES	7,585,163	4,330,863	-	4,330,863	8,343,679	9,178,047
	2210200	Communication Supplies and Services	-	-	-	-	-	-
	2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,044,590	2,444,590	-	2,444,590	4,449,049	4,893,954
	2210303	Daily Subsistence Allowances	2,349,160	1,349,160	-	1,349,160	2,584,076	2,842,484
	2210309	Monitoring and evaluation	1,695,430	1,095,430	-	1,095,430	1,864,973	2,051,470
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210700	Training Expenses	2,726,020	1,326,020	-	1,326,020	2,998,622	3,298,484
	2210710	Accommodation	1,200,000	600,000	-	600,000	1,320,000	1,452,000
	2210708	Trainer allowance	1,526,020	726,020	-	726,020	1,678,622	1,846,484

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
			-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	560,253	560,253	-	560,253	616,278	677,906
	2210801	Catering services,receptions,Ac	560,253	560,253	-	560,253	616,278	677,906
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	254,300	-	-	-	279,730	307,703
	2211101	General Office Supplies (Paper	254,300	-	-	-	279,730	307,703
	3100000	Acquisition of Non-Financial Assets	4,558,722	1,020,200	-	1,020,200	5,014,594	5,516,054
	3111000	Purchase of Office Furniture and General Equipment	1,138,522	-	-	-	1,252,374	1,377,612
	3111001	Purchase of Office Furniture and Fittings	750,200	-	-	-	825,220	907,742
	3111002	Purchase of Computers, Printers and other IT Equipment	388,322	-	-	-	427,154	469,870
	3111400	Research, Feasibility studies, project preparation and Design	3,420,200	1,020,200	-	1,020,200	3,762,220	4,138,442
	3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
	2211399	Monitoring and evaluation	3,420,200	1,020,200	-	1,020,200	3,762,220	4,138,442
		SUB TOTAL	12,143,885	5,351,063	-	5,351,063	13,358,274	14,694,101
Quality Assurance		USE OF GOODS AND SERVICES	7,236,247	6,066,297	-	6,066,297	7,959,872	8,755,859
	2210200	Communication Supplies and Services	-	-	-	-	-	-
	2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,939,400	1,001,500	-	1,001,500	3,233,340	3,556,674
	2210303	Daily Subsistence Allowances	1,401,500	1,001,500	-	1,001,500	1,541,650	1,695,815
	22010309	Monitoring and evaluation	1,537,900	-	-	-	1,691,690	1,860,859
	2210800	Hospitality Supplies and Services	2,760,000	4,659,950	-	4,659,950	3,036,000	3,339,600
	2210801	Catering services,receptions,Ac	2,045,000	3,944,950	-	3,944,950	2,249,500	2,474,450
	2210802	Board, committees, conferences & seminars	715,000	715,000	-	715,000	786,500	865,150
	2211100	Office and General Supplies and Services	1,536,847	404,847	-	404,847	1,690,532	1,859,585
	2211101	General Office Supplies (Paper	1,404,847	404,847	-	404,847	1,545,332	1,699,865
	2211102	Supplies and Access for Computers and Printers	132,000	-	-	-	145,200	159,720
	2211200	Fuel Oil and Lubricants	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211201	Refined Fuels & Lubri	-	-	-	-	-	-
		SUB TOTAL	7,236,247	6,066,297	-	6,066,297	7,959,872	8,755,859
ICT	2210000	USE OF GOODS AND SERVICES	10,896,005	7,914,047	-	7,914,047	11,985,606	13,184,167
	2210200	Communication Supplies and Services	118,054	65,085	-	65,085	129,860	142,846
	2210201	Telephone,Telex,Facs mile and M	65,085	65,085	-	65,085	71,593	78,753
	2210203	Courier and Postal Services	52,969	-	-	-	58,266	64,093
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,774,950	3,574,950	-	3,574,950	5,252,445	5,777,690
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,408,326	1,408,326	-	1,408,326	1,549,159	1,704,075
	2210302	Accommodation + Domestic	1,836,701	1,136,701	-	1,136,701	2,020,371	2,222,408
	2210303	Daily Subsistence Allowances	1,529,923	1,029,923	-	1,029,923	1,682,915	1,851,207
	2210500	Printing , Advertising and Information Supplies and Services	434,253	347,402	-	347,402	477,678	525,446
	2210502	Publishing and Printing	347,402	347,402	-	347,402	382,142	420,356
	2210503	Subscription to Newspapers,	86,851	-	-	-	95,536	105,089
	2210700	Training Expenses	4,434,764	2,934,764	-	2,934,764	4,878,241	5,366,065
	2210708	Trainer allowance	1,347,402	847,402	-	847,402	1,482,142	1,630,356
	2210710	Accommodation	1,580,800	1,080,800	-	1,080,800	1,738,880	1,912,768
	2210711	Tuition fees	1,506,562	1,006,562	-	1,006,562	1,657,219	1,822,941
	2210800	Hospitality Supplies and Servi	991,845	991,845	-	991,845	1,091,030	1,200,133
	2210801	Catering services,receptions,Ac	845,948	845,948	-	845,948	930,543	1,023,597
	2210802	Board, committees, conferences & seminars	145,897	145,897	-	145,897	160,487	176,536
	2211000	Specialised Materials and Supplies	142,139	-	-	-	156,353	171,988
	2211009	Education and Library Supplies	142,139	-	-	-	156,353	171,988
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	4,205,400	5,379,400	-	5,379,400	4,625,940	5,088,534
	3111000	Purchase of Office Furniture and General Equipment	4,205,400	5,379,400	-	5,379,400	4,625,940	5,088,534
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	4,205,400	5,379,400	-	5,379,400	4,625,940	5,088,534
		Sub Total	15,101,405	13,293,447	-	13,293,447	16,611,546	18,272,701
		GROSS EXPENDITURE.....KSH S	817,774,620	894,957,722	-	894,957,722	900,979,420	991,077,362
			-	-	-	-	-	-
Programme: General Administration and support services			-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Compensation to Employees	435,838,881	433,673,627	-	433,673,627	479,422,770	527,365,047
		Use of Goods and Services	362,737,114	433,544,377	-	433,544,377	400,438,164	440,481,980
		Acquisition of Non-Financial Assets	19,198,624	27,739,718	-	27,739,718	21,118,487	23,230,335
			817,774,620	894,957,722	-	894,957,722	900,979,420	991,077,362
			-	-	-	-	-	-
5. Sports, Culture and Social Services					-			
		COMPENSATION TO EMPLOYEES	37,572,775	34,572,775	-	34,572,775	41,330,053	45,463,058
	2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	-	21,102,720	23,212,992	25,534,291
	2110101	Basic Salary civil services	21,102,720	21,102,720	-	21,102,720	23,212,992	25,534,291
	2110200	Basic Wages - Temporary Employees	4,500,000	1,500,000	-	1,500,000	4,950,000	5,445,000
	2110202	Casual Wages	4,500,000	1,500,000	-	1,500,000	4,950,000	5,445,000
	2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	-	8,462,793	9,309,072	10,239,980
	2110301	House Allowance	4,221,200	4,221,200	-	4,221,200	4,643,320	5,107,652
	2110314	Transport Allowance	2,236,000	2,236,000	-	2,236,000	2,459,600	2,705,560
	2110320	Leave Allowance	1,895,593	1,895,593	-	1,895,593	2,085,152	2,293,668
	2110321	Administrative Allowance	110,000	110,000	-	110,000	121,000	133,100
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	3,507,262	-	3,507,262	3,857,988	4,243,787
	2120103	Employer contribution to staff Pension scheme	3,507,262	3,507,262	-	3,507,262	3,857,988	4,243,787
	2120107	Housing Levy 1.5%	-	-	-	-	-	-
		USE OF GOODS AND SERVICES	51,524,069	79,854,995	-	79,854,995	56,676,476	62,344,124
	2210100	Utilities Supplies and Services	755,040	755,040	-	755,040	830,544	913,598
	2210101	Electricity Expenses	406,560	406,560	-	406,560	447,216	491,938
	2210102	Water and Sewerage charges	348,480	348,480	-	348,480	383,328	421,661
	2210200	Communication Supplies and Services	232,320	-	-	-	255,552	281,107
	2210201	Telephone,Telex,Facs mile and M	116,160	-	-	-	127,776	140,554
	2210203	Courier and Postal Services	116,160	-	-	-	127,776	140,554
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,631,884	4,690,719	-	4,690,719	7,295,073	8,024,580
	2210301	Travel Costs(Airlines,Bus,Rail ways)	2,080,800	1,300,800	-	1,300,800	2,288,880	2,517,768
	2210302	Accommodation +domestic	2,607,517	1,689,920	-	1,689,920	2,868,268	3,155,095
	2210303	Daily Subsistence Allowances	1,943,568	1,700,000	-	1,700,000	2,137,924	2,351,717
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,240,654	3,926,570	-	3,926,570	2,464,719	2,711,191

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210401	Travel Costs(Airlines,Bus,Rail ways)	1,440,654	3,126,570	-	3,126,570	1,584,719	1,743,191
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	800,000	800,000	-	800,000	880,000	968,000
	2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-	-
	2210504	advertising awareness	-	-	-	-	-	-
	2210503	Subscription to Newspapers	-	-	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-	-	-
	2210505	Trade shows(Visual Arts Exhibitions)	-	-	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	929,423	929,423	-	929,423	1,022,365	1,124,602
	2210711	Tuition fees	116,303	116,303	-	116,303	127,933	140,726
	2210703	Production and printing of training material	116,160	116,160	-	116,160	127,776	140,554
	2210704	Hire of training facilities and equipment	464,640	464,640	-	464,640	511,104	562,214
	2210799	Training Expenses + Other	232,320	232,320	-	232,320	255,552	281,107
	2210800	Hospitality Supplies and Services	2,566,560	12,615,400	-	12,615,400	2,823,216	3,105,538
	2210801	Catering services,receptions,Ac	2,276,160	11,025,000	-	11,025,000	2,503,776	2,754,154
	2210802	Boards, committees, conferences & seminars	290,400	290,400	-	290,400	319,440	351,384
	2210807	Medals awards and honours	-	-	-	-	-	-
	2210804	Tribunal Costs	-	-	-	-	-	-
	2640599	grants to cultural groups	-	-	-	-	-	-
	2210805	National celebration	-	1,300,000	-	1,300,000	-	-
	2211000	Specialised Materials and Supplies	-	-	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	4,893,920	6,303,210	-	6,303,210	5,383,312	5,921,643
	2211101	General Office Supplies (Paper	2,080,800	3,852,500	-	3,852,500	2,288,880	2,517,768
	2211102	Supplies and Access for Computers and Printers	522,720	1,360,310	-	1,360,310	574,992	632,491
	2211103	Sanitary and cleaning materials,	2,290,400	1,090,400	-	1,090,400	2,519,440	2,771,384
	2211200	Fuel Oil and Lubricants	2,242,400	2,242,400	-	2,242,400	2,466,640	2,713,304
	2211201	Refined Fuels & Lubri transport	2,242,400	2,242,400	-	2,242,400	2,466,640	2,713,304

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211300	Other Operating Expenses	28,253,708	42,272,953	-	42,272,953	31,079,079	34,186,987
	2211305	Contracted Guards and Cleaning Services	3,279,780	4,879,780	-	4,879,780	3,607,758	3,968,534
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		-	-	-		
	2211399	Rehabilitation services to PWDS	1,159,929	1,159,929	-	1,159,929	1,275,922	1,403,514
	2211399	Training of youths in entrepreneurship and business development		1,900,000	-	1,900,000	-	-
	2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	580,800	-	-	-	638,880	702,768
	2211399	Community Cultural festivals	-	3,447,000	-	3,447,000	-	-
	2211399	Celebrate international important days for youth & women	929,280	-	-	-	1,022,208	1,124,429
	2211399	Liquor administrative review committee and inter-agency collaboration	522,720	522,720	-	522,720	574,992	632,491
	2211399	Monitoring and Evaluation	-	-	-	-	-	-
	2211399	Stakeholder engagement	-	-	-	-	-	-
	2211399	Sanitary towels	-	-	-	-	-	-
	2211399	Development of Sports and Child Protection Policies	-	4,500,000	-	4,500,000	-	-
	2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	3,500,000	3,500,000	-	3,500,000	3,850,000	4,235,000
	2211399	KICOSCA/EALASCA games	16,158,318	18,158,318	-	18,158,318	17,774,150	19,551,565
	2211399	Kenya Youth Intercounties Sports Association (KYISA)	1,161,600	1,743,925	-	1,743,925	1,277,760	1,405,536
	2211399	Purchase of sporting equipment's		1,500,000	-	1,500,000		
	2211399	Promotion of Tourism activities		-	-	-		
	2211399	Liquor licensing boards	961,281	961,281	-	961,281	1,057,409	1,163,150
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	929,280	1,858,560	-	1,858,560	1,022,208	1,124,429
	2220101	Maintenance Expenses + Motor Vehicles	929,280	1,858,560	-	1,858,560	1,022,208	1,124,429
	2220200	Routine Maintenance + Other Assets	638,880	1,050,720	-	1,050,720	702,768	773,045
	2220202	Maintenance of Office Furniture and Equipment	348,480	348,480	-	348,480	383,328	421,661

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	116,160	-	-	-	127,776	140,554
	2220210	Maintenance of Computers, Software, and Networks	174,240	702,240	-	702,240	191,664	210,830
	2640500	Other Capital Grants and Transfers	1,210,000	3,210,000	-	3,210,000	1,331,000	1,464,100
	2640599	Grants to cultural groups	1,210,000	3,210,000	-	3,210,000	1,331,000	1,464,100
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
	2710107	Pension	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	1,813,120	1,813,120	-	1,813,120	1,994,432	2,193,875
	3111000	Purchase of Office Furniture and General Equipment	1,813,120	1,813,120	-	1,813,120	1,994,432	2,193,875
	3111001	Purchase of Office Furniture and Fittings	1,232,320	1,232,320	-	1,232,320	1,355,552	1,491,107
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	-	232,320	255,552	281,107
	3111005	Purchase of Photocopiers	348,480	348,480	-	348,480	383,328	421,661
		Gross Expenditure ... Kshs.	89,039,239	116,240,890	-	116,240,890	100,000,961	110,001,057
			-	-	-	-	-	-
Programme: General Administration and support services			-		-		-	-
		Compensation to Employees	37,572,775	34,572,775	-	34,572,775	41,330,053	45,463,058
		Use of Goods and Services	51,524,069	79,854,995	-	79,854,995	56,676,476	62,344,124
		Acquisition of Non-Financial Assets	1,813,120	1,813,120	-	1,813,120	1,994,432	2,193,875
			90,909,964	116,240,890	-	116,240,890	100,000,961	110,001,057
			-	-	-	-	-	-
			-	-	-	-	-	-
			-	-	-	-	-	-
6. Transport, Public Works and Energy					-			
Headquarters		COMPENSATION TO EMPLOYEES	69,836,678	102,166,665	-	102,166,665	76,820,346	84,502,380
	2110100	Basic salary+ Permanent Employees	46,318,480	73,006,339	-	73,006,339	50,950,328	56,045,361
	2110101	Basic Salary civil services	46,318,480	73,006,339	-	73,006,339	50,950,328	56,045,361
	2110200	Basic Wages - Temporary Employees	3,670,013	1,000,000	-	1,000,000	4,037,014	4,440,716
	2110202	Casual Wages	3,670,013	1,000,000	-	1,000,000	4,037,014	4,440,716
	2110300	Personal Allowance +Paid as Part of Salary	14,026,967	20,451,692	-	20,451,692	15,429,664	16,972,630
	2110301	House Allowance	9,175,320	11,794,461	-	11,794,461	10,092,852	11,102,137
	2110314	Transport Allowance	4,416,000	5,957,910	-	5,957,910	4,857,600	5,343,360
	2110314	Commuter	-	235,156	-	235,156	-	-
	2110320	Leave Allowance	435,647	2,464,165	-	2,464,165	479,212	527,133

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2120100	Employer Contributions to Compulsory National Social Security Schemes	5,821,218	7,708,635	-	7,708,635	6,403,340	7,043,674
	2120103	Pension	5,821,218	7,708,635	-	7,708,635	6,403,340	7,043,674
	2120199	House Levy 1.5%	-	-	-	-	-	-
		USE OF GOODS AND SERVICES	23,228,905	27,438,827	-	#REF!	25,551,795	28,106,975
	2210100	Utilities Supplies and Services	409,260	409,260	-	409,260	450,186	495,205
	2210101	Electricity Expenses	256,230	256,230	-	256,230	281,853	310,038
	2210102	Water and Sewerage charges	153,030	153,030	-	153,030	168,333	185,166
	2210200	Communication Supplies and Services	113,252	113,252	-	113,252	124,577	137,035
	2210201	Telephone,Telex,Facs mile and Mail	113,252	113,252	-	113,252	124,577	137,035
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,953,046	6,953,046	-	6,953,046	7,648,351	8,413,186
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,553,046	1,553,046	-	1,553,046	1,708,351	1,879,186
	2210302	Accommodation +domestic	2,200,000	2,200,000	-	2,200,000	2,420,000	2,662,000
	2210303	Daily Subsistence Allowances	3,200,000	3,200,000	-	3,200,000	3,520,000	3,872,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	617,303	797,303	-	797,303	679,033	746,936
	2210503	Subscription to Newspapers,	56,622	56,622	-	56,622	62,284	68,513
	2210504	advertising awareness	560,681	740,681	-	740,681	616,749	678,424
	2210700	Training Expenses	3,102,526	3,102,526	-	3,102,526	3,412,779	3,754,056
	2210710	Accommodation	1,669,116	1,669,116	-	1,669,116	1,836,028	2,019,630
	2210708	Trainer allowance	1,353,550	1,353,550	-	1,353,550	1,488,905	1,637,796
	2210711	Tuition fees	79,860	79,860	-	79,860	87,846	96,631
	2210800	Hospitality Supplies and Services	2,219,222	4,612,872	-	4,612,872	2,441,144	2,685,259
	2210801	Catering services,receptions,Ac	2,219,222	4,612,872	-	4,612,872	2,441,144	2,685,259
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	-	-	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	2,871,586	2,871,586	-	2,871,586	3,158,744	3,474,619

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211101	General Office Supplies (Paper	2,533,674	2,533,674	-	2,533,674	2,787,042	3,065,746
	2211102	Supplies and Access for Computers and Printers	337,911	337,911	-	337,911	371,703	408,873
	2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
	2211200	Fuel Oil and Lubricants	2,351,776	4,401,776	-	4,401,776	2,586,954	2,845,649
	2211201	Refined Fuels & Lubri transport	2,351,776	4,401,776	-	4,401,776	2,586,954	2,845,649
	2211300	Other Operating Expenses	2,161,600	2,161,600	-	#REF!	2,377,760	2,615,536
	2211305	Contracted Guards and Cleaning Services	2,161,600	2,161,600	-	2,161,600	2,377,760	2,615,536
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	-
	2211310	Contracted Professional Services	-	-	-	-	-	-
	2211399	Monitoring of county roads/projects	-	0	-	#REF!	-	-
	2720199	Bill of Quantities Development		0	-	#REF!		
	2211399	Policy development	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	946,082	1,113,426	-	1,113,426	1,040,690	1,144,759
	2220101	Maintenance Expenses + Motor Vehicles	946,082	1,113,426	-	1,113,426	1,040,690	1,144,759
	2220200	Routine Maintenance + Other Assets	1,483,252	902,181	-	902,181	1,631,577	1,794,735
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	902,181	902,181	-	902,181	992,399	1,091,639
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	581,071	-	-	-	639,179	703,096
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
	2720199	Pension	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	1,493,394	2,131,994	-	2,131,994	1,642,733	1,807,007
	3111000	Purchase of Office Furniture and General Equipment	1,493,394	2,131,994	-	2,131,994	1,642,733	1,807,007
	3111001	Purchase of Office Furniture and Fittings	1,493,394	2,131,994	-	2,131,994	1,642,733	1,807,007
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
		Gross Expenditure ... Kshs.	94,558,977	131,737,486	-	#REF!	104,014,874	114,416,362
			-	-	-	-		
Roads		USE OF GOODS AND SERVICES	18,490,171	30,145,239	-	30,145,239	20,339,188	22,373,107

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	84,939	84,939	-	84,939	93,433	102,776
	2210201	Telephone, Telex, Facs mile and M	84,939	84,939	-	84,939	93,433	102,776
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,230,335	4,230,335	-	4,230,335	4,653,369	5,118,705
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,298,624	1,298,624	-	1,298,624	1,428,486	1,571,335
	2210302	Accommodation +domestic	1,311,698	1,311,698	-	1,311,698	1,442,868	1,587,155
	2210303	Daily Subsistence Allowances	1,620,013	1,620,013	-	1,620,013	1,782,014	1,960,216
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	445,510	445,510	-	445,510	490,061	539,067
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210504	advertising awareness	445,510	445,510	-	445,510	490,061	539,067
	2210700	Training Expenses	2,207,826	2,207,826	-	2,207,826	2,428,609	2,671,469
	2210710	Accommodation	1,322,156	1,322,156	-	1,322,156	1,454,372	1,599,809
	2210708	Trainer allowance	885,670	885,670	-	885,670	974,237	1,071,661
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	564,416	564,416	-	564,416	620,858	682,943
	2210801	Catering services,receptions,Ac	564,416	564,416	-	564,416	620,858	682,943
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	1,500,460	1,500,460	-	1,500,460	1,650,506	1,815,557
	2211016	Purchase of Uniforms and Clothing + Staff	1,500,460	1,500,460	-	1,500,460	1,650,506	1,815,557
	2211100	Office and General Supplies and Services	5,343,844	5,343,844	-	5,343,844	5,878,228	6,466,051
	2211101	General Office Supplies (Paper	2,034,873	2,034,873	-	2,034,873	2,238,360	2,462,196
	2211102	Supplies and Access for Computers and Printers	2,553,434	2,553,434	-	2,553,434	2,808,777	3,089,655
	2211103	Sanitary and cleaning materials,	755,537	755,537	-	755,537	831,091	914,200
	2211200	Fuel Oil and Lubricants	1,305,412	8,805,412	-	8,805,412	1,435,953	1,579,549

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211201	Refined Fuels & Lubri transport-In house for maintenance of County roads	1,305,412	8,805,412	-	8,805,412	1,435,953	1,579,549
	2211300	Other Operating Expenses	21,233	21,233	-	21,233	23,356	25,692
	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	-	21,233	23,356	25,692
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	-	484,561	533,018	586,319
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	-	484,561	533,018	586,319
	2220200	Routine Maintenance + Other Assets	2,301,635	6,456,703	-	6,456,703	2,531,799	2,784,978
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,301,635	6,456,703	-	6,456,703	2,531,799	2,784,978
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	6,047,258	6,047,258	-	6,047,258	6,651,983	7,317,182
	3111000	Purchase of Office Furniture and General Equipment	1,047,258	1,047,258	-	1,047,258	1,151,983	1,267,182
	3111001	Purchase of Office Furniture and Fittings	570,046	570,046	-	570,046	627,051	689,756
	3111002	Purchase of Computers, Printers and other IT Equipment	477,212	477,212	-	477,212	524,933	577,426
	3111400	Research , Feasibility Studies, Project Preparation	5,000,000	5,000,000	-	5,000,000	5,500,000	6,050,000
	3111401	Feasibility Study (construction of Busibwabo Bridge)	5,000,000	5,000,000	-	5,000,000	5,500,000	6,050,000
		Gross Expenditure ... Kshs.	24,537,429	36,192,497	-	36,192,497	26,991,172	29,690,289
			-	-	-	-		
Public Works		USE OF GOODS AND SERVICES	16,241,558	16,241,558	-	16,241,558	17,865,714	19,652,285
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210200	Communication Supplies and Services	84,939	84,939	-	84,939	93,433	102,776
	2210201	Telephone,Telex,Facs mile and M	84,939	84,939	-	84,939	93,433	102,776
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,193,143	6,193,143	-	6,193,143	6,812,458	7,493,703
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,414,784	1,414,784	-	1,414,784	1,556,263	1,711,889
	2210302	Accommodation +domestic	2,159,081	2,159,081	-	2,159,081	2,374,989	2,612,488
	2210303	Daily Subsistence Allowances	2,619,278	2,619,278	-	2,619,278	2,881,206	3,169,326
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	545,510	545,510	-	545,510	600,061	660,067
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210504	advertising awareness	545,510	545,510	-	545,510	600,061	660,067
	2210700	Training Expenses	2,278,206	2,278,206	-	2,278,206	2,506,027	2,756,629
	2210710	Accommodation	1,122,156	1,122,156	-	1,122,156	1,234,372	1,357,809
	2210708	Trainer allowance	1,156,050	1,156,050	-	1,156,050	1,271,655	1,398,821
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	1,764,416	1,764,416	-	1,764,416	1,940,858	2,134,943
	2210801	Catering services,receptions,Ac	1,764,416	1,764,416	-	1,764,416	1,940,858	2,134,943
	2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	540,460	540,460	-	540,460	594,506	653,957
	2211016	Purchase of Uniforms and Clothing + Staff	540,460	540,460	-	540,460	594,506	653,957
	2211100	Office and General Supplies and Services	1,802,684	1,802,684	-	1,802,684	1,982,952	2,181,248
	2211101	General Office Supplies (Paper	850,256	850,256	-	850,256	935,282	1,028,810
	2211102	Supplies and Access for Computers and Printers	596,891	596,891	-	596,891	656,580	722,238
	2211103	Sanitary and cleaning materials,	355,537	355,537	-	355,537	391,091	430,200
	2211200	Fuel Oil and Lubricants	1,280,772	1,280,772	-	1,280,772	1,408,849	1,549,734
	2211201	Refined Fuels & Lubri transport	1,280,772	1,280,772	-	1,280,772	1,408,849	1,549,734
	2211300	Other Operating Expenses	-	-	-	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	-	484,561	533,017	586,319
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	-	484,561	533,017	586,319
	2220200	Routine Maintenance + Other Assets	1,266,867	1,266,867	-	1,266,867	1,393,554	1,532,909
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,266,867	1,266,867	-	1,266,867	1,393,554	1,532,909
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	331,099	331,099	-	331,099	364,208	400,629
	3111000	Purchase of Office Furniture and General Equipment	331,099	331,099	-	331,099	364,208	400,629
	3111001	Purchase of Office Furniture and Fittings	253,887	253,887	-	253,887	279,276	307,203
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	-	77,212	84,933	93,426
					-			
		Gross Expenditure ... Kshs.	16,572,657	16,572,657	-	16,572,657	18,229,922	20,052,915
			-	-	-	-		
Energy		USE OF GOODS AND SERVICES	7,988,974	7,805,254	-	7,805,254	8,787,871	9,666,658
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	100,381	100,381	-	100,381	110,419	121,461
	2210201	Telephone,Telex,Facs mile and M	84,939	84,939	-	84,939	93,433	102,776
	2210203	Courier and Postal Services	15,442	15,442	-	15,442	16,986	18,685
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,230,335	1,230,335	-	1,230,335	1,353,369	1,488,705
	2210301	Travel Costs(Airlines,Bus,Rail ways)	240,544	240,544	-	240,544	264,598	291,058
	2210302	Accommodation +domestic	137,458	137,458	-	137,458	151,204	166,324
	2210303	Daily Subsistence Allowances	852,333	852,333	-	852,333	937,566	1,031,323

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	87,977	87,977	-	87,977	96,775	106,452
	2210503	Subscription to Newspapers,	42,467	42,467	-	42,467	46,714	51,385
	2210504	advertising awareness	45,510	45,510	-	45,510	50,061	55,067
	2210700	Training Expenses	182,052	182,052	-	182,052	200,257	220,283
	2210710	Accommodation	122,156	122,156	-	122,156	134,372	147,809
	2210708	Trainer allowance	-	-	-	-	-	-
	2210711	Tuition fees	59,896	59,896	-	59,896	65,886	72,474
	2210800	Hospitality Supplies and Services	2,094,720	2,094,720	-	2,094,720	2,304,192	2,534,611
	2210801	Catering services,receptions,Ac	2,094,720	2,094,720	-	2,094,720	2,304,192	2,534,611
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	93,996	93,996	-	93,996	103,396	113,735
	2211016	Purchase of Uniforms and Clothing + Staff	93,996	93,996	-	93,996	103,396	113,735
	2211100	Office and General Supplies and Services	559,227	559,227	-	559,227	615,149	676,664
	2211101	General Office Supplies (Paper	250,256	250,256	-	250,256	275,282	302,810
	2211102	Supplies and Access for Computers and Printers	253,434	253,434	-	253,434	278,777	306,655
	2211103	Sanitary and cleaning materials,	55,537	55,537	-	55,537	61,091	67,200
	2211200	Fuel Oil and Lubricants	2,950,772	2,950,772	-	2,950,772	3,245,849	3,570,434
	2211201	Refined Fuels & Lubri transport	2,950,772	2,950,772	-	2,950,772	3,245,849	3,570,434
	2211300	Other Operating Expenses	21,233	21,233	-	21,233	23,356	25,692
	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	-	21,233	23,356	25,692
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	-	484,561	533,018	586,319
	2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	-	484,561	533,018	586,319
	2220200	Routine Maintenance + Other Assets	183,720	-	-	-	202,092	222,301
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	135,804	-	-	-	149,384	164,323
	2220210	Maintenance of Computers, Software, and Networks	47,916	-	-	-	52,708	57,978
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	447,258	447,258	-	447,258	491,984	541,182
	3111000	Purchase of Office Furniture and General Equipment	447,258	447,258	-	447,258	491,984	541,182
	3111001	Purchase of Office Furniture and Fittings	370,046	370,046	-	370,046	407,051	447,756
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	-	77,212	84,933	93,426
		Gross Expenditure ... Kshs.	8,436,232	8,252,512	-	8,252,512	9,279,855	10,207,840
			-	-	-	-		
Mechanical and Fleet Management Unit		USE OF GOODS AND SERVICES	7,784,386	7,784,386	-	7,784,386	8,562,825	9,419,107
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	84,939	84,939	-	84,939	93,433	102,776
	2210201	Telephone,Telex,Facs mile and M	84,939	84,939	-	84,939	93,433	102,776
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,253,055	1,253,055	-	1,253,055	1,378,361	1,516,197
	2210301	Travel Costs(Airlines,Bus,Rail ways)	356,704	356,704	-	356,704	392,374	431,612
	2210302	Accommodation +domestic	311,698	311,698	-	311,698	342,868	377,155
	2210303	Daily Subsistence Allowances	584,653	584,653	-	584,653	643,118	707,430
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation + Foreign	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	345,510	345,510	-	345,510	380,061	418,067
	2210503	Subscription to Newspapers,	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210504	advertising awareness	345,510	345,510	-	345,510	380,061	418,067
	2210700	Training Expenses	522,156	522,156	-	522,156	574,372	631,809
	2210710	Accommodation	522,156	522,156	-	522,156	574,372	631,809
	2210708	Trainer allowance	-	-	-	-	-	-
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	364,416	364,416	-	364,416	400,858	440,943
	2210801	Catering services,receptions,Ac	364,416	364,416	-	364,416	400,858	440,943
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	440,460	440,460	-	440,460	484,506	532,957
	2211016	Purchase of Uniforms and Clothing + Staff	440,460	440,460	-	440,460	484,506	532,957
	2211100	Office and General Supplies and Services	1,059,227	1,059,227	-	1,059,227	1,165,150	1,281,665
	2211101	General Office Supplies (Paper	450,256	450,256	-	450,256	495,282	544,810
	2211102	Supplies and Access for Computers and Printers	253,434	253,434	-	253,434	278,777	306,655
	2211103	Sanitary and cleaning materials,	355,537	355,537	-	355,537	391,091	430,200
	2211200	Fuel Oil and Lubricants	950,772	950,772	-	950,772	1,045,849	1,150,434
	2211201	Refined Fuels & Lubri transport	950,772	950,772	-	950,772	1,045,849	1,150,434
	2211300	Other Operating Expenses	-	-	-	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	907,106	907,106	-	907,106	997,817	1,097,598
	2220101	Maintenance Expenses + Motor Vehicles	907,106	907,106	-	907,106	997,817	1,097,598
	2220200	Routine Maintenance + Other Assets	1,856,745	1,856,745	-	1,856,745	2,042,420	2,246,661
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,856,745	1,856,745	-	1,856,745	2,042,420	2,246,661
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	369,956	369,956	-	369,956	406,952	447,647
	3111000	Purchase of Office Furniture and General Equipment	369,956	369,956	-	369,956	406,952	447,647
	3111001	Purchase of Office Furniture and Fittings	369,956	369,956	-	369,956	406,952	447,647
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
		Gross Expenditure ... Kshs.	8,154,342	8,154,342	-	8,154,342	8,969,776	9,866,754

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
			-	-	-	-	-	-
		Grand Total	152,259,636	200,909,494	-	#REF!	167,485,600	184,234,160
			-	-	-	-	-	-
		Compensation to Employees	69,836,678	102,166,665	-	102,166,665	76,820,346	84,502,380
		Use of Goods and Services	73,733,994	89,598,985	-	89,598,985	81,107,393	89,218,133
		Acquisition of Non-Financial Assets	8,688,964	9,327,564	-	9,327,564	9,557,860	10,513,646
			152,259,636	201,093,214	-	201,093,214	167,485,600	184,234,160
			-	-	-	-	-	-
7. Public Service, Administration and Gender					-			
		COMPENSATION TO EMPLOYEES	122,311,116	120,311,116	-	120,311,116	134,542,228	147,996,450
	2110100	Basic salary+ Permanent Employees	96,978,062	96,978,062	-	96,978,062	106,675,868	117,343,454
	2110101	Basic Salary civil services	96,978,062	96,978,062	-	96,978,062	106,675,868	117,343,454
	2110200	Basic Wages - Temporary Employees	3,000,000	1,000,000	-	1,000,000	3,300,000	3,630,000
	2110202	Casual Wages	3,000,000	1,000,000	-	1,000,000	3,300,000	3,630,000
	2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,403,986	-	19,403,986	21,344,385	23,478,823
	2110301	House Allowance	9,852,327	9,852,327	-	9,852,327	10,837,560	11,921,316
	2210322	Commuter Allowance	3,990,652	3,990,652	-	3,990,652	4,389,717	4,828,689
	2110314	Transport Allowance	4,517,007	4,517,007	-	4,517,007	4,968,708	5,465,578
	2110320	Leave Allowance	1,044,000	1,044,000	-	1,044,000	1,148,400	1,263,240
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,929,069	2,929,069	-	2,929,069	3,221,975	3,544,173
	2120103	Pensions Civil Servants	2,929,069	2,929,069	-	2,929,069	3,221,975	3,544,173
	2120199	Housing Levy 1.5%	-	-	-	-	-	-
		USE OF GOODS AND SERVICES	156,952,678	200,729,042	-	200,729,042	170,447,946	187,492,741
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	201,350	201,350	-	201,350	221,485	243,633
	2210201	Telephone,Telex,Facs mile and M	100,732	100,732	-	100,732	110,805	121,886
	2210203	Courier and Postal Services	100,618	100,618	-	100,618	110,679	121,747
	2210400	Foreign travel	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,104,512	5,104,512	-	5,104,512	5,614,963	6,176,460
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,100,000	1,100,000	-	1,100,000	1,210,000	1,331,000
	2210302	Accommodation +domestic	2,003,520	2,003,520	-	2,003,520	2,203,872	2,424,259

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210303	Daily Subsistence Allowances	2,000,992	2,000,992	-	2,000,992	2,201,091	2,421,200
	2210500	Printing , Advertising and Information Supplies and Services	452,978	452,978	-	452,978	498,275	548,103
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210504	Advertising awareness	233,713	233,713	-	233,713	257,084	282,793
	2210502	Publishing and Printing	219,265	219,265	-	219,265	241,191	265,310
	2210700	Training Expenses	11,411,646	11,411,646	-	11,411,646	12,552,810	13,808,091
	2210710	Accommodation	1,580,800	1,580,800	-	1,580,800	1,738,880	1,912,768
	2210708	Trainer allowance(NITA LEVY)	6,570,570	6,570,570	-	6,570,570	7,227,627	7,950,390
	2210711	Tuition fees	1,161,600	1,161,600	-	1,161,600	1,277,760	1,405,536
	2210716	Human Resource Reforms	2,098,675	2,098,675	-	2,098,675	2,308,543	2,539,397
	2210800	Hospitality Supplies and Services	2,530,000	3,857,940	-	3,857,940	2,783,000	3,061,300
	2210801	Catering services,receptions,Ac	1,934,837	3,262,777	-	3,262,777	2,128,321	2,341,153
	2210802	Board, committees, conferences & seminars	595,163	595,163	-	595,163	654,680	720,147
	2210900	Insurance costs	64,815,969	150,815,969	-	150,815,969	71,297,566	78,427,323
	2210910	Medical insurance	64,815,969	150,815,969	-	150,815,969	71,297,566	78,427,323
	2211000	Specialised Materials and Supplies	1,625,104	1,625,104	-	1,625,104	1,787,614	1,966,376
	2211016	Purchase of Uniforms and Clothing + Staff tags	1,625,104	1,625,104	-	1,625,104	1,787,614	1,966,376
	2211100	Office and General Supplies and Services	4,304,863	5,953,287	-	5,953,287	4,735,349	5,208,884
	2211101	General Office Supplies (Paper	2,930,623	4,081,023	-	4,081,023	3,223,685	3,546,053
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,374,240	1,872,264	-	1,872,264	1,511,664	1,662,830
	2211200	Fuel Oil and Lubricants	1,161,600	1,161,600	-	1,161,600	1,277,760	1,405,536
	2211201	Refined Fuels and lubricants - transport	1,161,600	1,161,600	-	1,161,600	1,277,760	1,405,536
	2211300	Other Operating Expenses	4,246,640	8,246,640	-	8,246,640	2,471,304	2,718,434
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,240	174,240	-	174,240	191,664	210,830
	2211399	Policy document development	2,072,400	2,072,400	-	2,072,400	2,279,640	2,507,604
	2211399	Performance Management	1,000,000	1,000,000	-	1,000,000		
	2211399	Payroll administration and Audit	500,000	4,500,000	-	4,500,000		
	2211399	Records management and administration	500,000	500,000	-	500,000		
	2220200	Routine Maintenance + Other Assets	882,816	882,816	-	882,816	971,098	1,068,207
	2220101	Routine Maintenance of motor vehicles	882,816	882,816	-	882,816	971,098	1,068,207

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2710100	Government Pension and Retirement Benefits	60,215,201	11,015,201	-	11,015,201	66,236,721	72,860,393
	2710102	Gratuity + Civil Servants	60,215,201	11,015,201	-	11,015,201	66,236,721	72,860,393
		Acquisition OF Non-Financial Assets	32,950,148	152,904,000	-	152,904,000	36,245,163	39,869,679
	3111000	Purchase of Office Furniture and General Equipment	2,950,148	2,904,000	-	2,904,000	3,245,163	3,569,679
	3111001	Purchase of Office Furniture and Fittings	696,960	696,960	-	696,960	766,656	843,322
	3111002	Purchase of Computers, Printers and other IT Equipment	580,800	580,800	-	580,800	638,880	702,768
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	46,148	-	-	-	50,763	55,839
	3111004	Purchase of Exchanges and other Communications Equipment	813,120	813,120	-	813,120	894,432	983,875
	3111005	Purchase of Photocopiers	813,120	813,120	-	813,120	894,432	983,875
	4110400	Domestic Loans to Individuals and Households	30,000,000	150,000,000	-	150,000,000	33,000,000	36,300,000
	4110403	Housing loan	30,000,000	100,000,000	-	100,000,000	33,000,000	36,300,000
	4110405	Car Loan	-	50,000,000	-	50,000,000	-	-
Office of Public Administration		USE OF GOODS AND SERVICES	13,172,097	22,422,097	-	22,422,097	14,489,307	15,938,238
	2210100	Utilities Supplies and Services	424,068	424,068	-	424,068	466,474	513,122
	2210101	Electricity	-	-	-	-	-	-
	2210102	Water & Sewerage	424,068	424,068	-	424,068	466,474	513,122
	2210200	Communication Supplies and Services	459,064	459,064	-	459,064	504,971	555,468
	2210201	Telephone, Telex	459,064	459,064	-	459,064	504,971	555,468
	2210203	Courier & Postal service	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,743,378	7,743,378	-	7,743,378	8,517,716	9,369,487
	2210301	Travel	2,803,647	2,803,647	-	2,803,647	3,084,012	3,392,413
	2210302	Accommodation	2,509,093	2,509,093	-	2,509,093	2,760,002	3,036,002
	2210303	Subsistence	2,430,638	2,430,638	-	2,430,638	2,673,702	2,941,072
	2210500	Printing , Advertising and Information Supplies and Services	617,660	617,660	-	617,660	679,426	747,368
	2210503	Newspapers	135,220	135,220	-	135,220	148,741	163,616
	2210502	Publishing & Printing	482,440	482,440	-	482,440	530,684	583,753
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rent	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	-	-	-	-	-	-
	2210801	Catering Services	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	3,927,928	4,177,928	-	4,177,928	4,320,721	4,752,793

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211101	General office Supplies including Burumba and Marachi East	2,611,815	2,861,815	-	2,861,815	2,872,996	3,160,296
	2211103	Sanitary & Cleaning	1,316,113	1,316,113	-	1,316,113	1,447,724	1,592,497
	2211200	Fuel Oil and Lubricants	-	4,000,000	-	4,000,000	-	-
	2211201	Refined Fuels and lubricants - transport	-	4,000,000	-	4,000,000	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	5,000,000	-	5,000,000	-	-
	2220101	Maintenance Expenses + Motor Vehicles including vans for Amukura Central and Nangina	-	5,000,000	-	5,000,000	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
	3110700	Purchase of Motor vehicles	-	-	-	-	-	-
	3110701	Purchase of motor vehicles (Public Administration)	-	-	-	-	-	-
Gender		USE OF GOODS AND SERVICES	-	2,700,000	-	2,700,000	-	-
	2211300	Other Operating Expenses	-	2,700,000	-	2,700,000	-	-
	2211399	Gender Maintreaming	-	900,000	-	900,000	-	-
	2211399	Affirmative Action	-	1,800,000	-	1,800,000	-	-
		Acquisition of Non-Financial Assets	-	2,500,000	-	2,500,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	2,500,000	-	2,500,000	-	-
	3111001	Purchase of Office Furniture and Fittings	-	700,000	-	700,000	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,800,000	-	1,800,000	-	-
			-	-	-	-	-	-
		Gross Expenditure ... Kshs.	325,386,040	496,366,256	-	496,366,256	355,724,644	391,297,108
			-	-	-	-	-	-
			-	-	-	-	-	-
		Compensation to Employees	122,311,116	120,311,116	-	120,311,116	134,542,228	147,996,450
		Use of Goods and Services	170,124,776	225,851,140	-	225,851,140	184,937,253	203,430,979
		Acquisition of Non-Financial Assets	32,950,148	155,404,000	-	155,404,000	36,245,163	39,869,679
		Total Recurrent Expenditure	325,386,040	501,566,256	-	501,566,256	355,724,644	391,297,108
			-	-	-	-	-	-
8. Lands,Housing and Urban Development					-			
		COMPENSATION TO EMPLOYEES	59,098,958	54,178,401	-	54,178,401	65,008,854	71,509,739
	2110100	Basic salary+ Permanent Employees	34,747,673	34,747,673	-	34,747,673	38,222,440	42,044,684
	2110101	Basic Salary civil services	34,747,673	34,747,673	-	34,747,673	38,222,440	42,044,684

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2110300	Personal Allowance +Paid as Part of Salary	12,710,666	12,710,666	-	12,710,666	13,981,733	15,379,906
	2110301	House Allowance	8,869,297	8,869,297	-	8,869,297	9,756,227	10,731,849
	2110314	Transport Allowance	3,464,750	3,464,750	-	3,464,750	3,811,225	4,192,348
	2110320	Leave Allowance	376,619	376,619	-	376,619	414,281	455,709
	2110200	Basic Wages - Temporary Employees	6,920,557	2,000,000	-	2,000,000	7,612,613	8,373,874
	2110202	Casual Wages	6,920,557	2,000,000	-	2,000,000	7,612,613	8,373,874
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,720,062	4,720,062	-	4,720,062	5,192,068	5,711,275
	2120103	Pension	4,720,062	4,720,062	-	4,720,062	5,192,068	5,711,275
		USE OF GOODS AND SERVICES	39,698,645	93,312,394	-	93,312,394	43,668,510	48,035,361
	2210100	Utilities Supplies and Services	6,599,257	6,599,257	-	6,599,257	7,259,183	7,985,101
	2210101	Electricity Expenses	6,096,588	6,096,588	-	6,096,588	6,706,247	7,376,872
	2210102	Water and Sewerage charges	502,669	502,669	-	502,669	552,935	608,229
	2210200	Communication Supplies and Services	301,600	301,600	-	301,600	331,760	364,936
	2210201	Telephone, Telex, Facs mile and M	251,333	251,333	-	251,333	276,466	304,113
	2210203	Courier and Postal Services	50,267	50,267	-	50,267	55,293	60,823
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,408,394	3,667,038	-	3,667,038	2,649,233	2,914,156
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,494,597	1,494,597	-	1,494,597	1,644,056	1,808,462
	2210303	Daily Subsistence Allowances	913,797	2,172,441	-	2,172,441	1,005,176	1,105,694
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	1,412,874	6,919,846	-	6,919,846	1,554,161	1,709,577
	2210503	Subscription to Newspapers,	178,218	178,218	-	178,218	196,040	215,644
	2210504	Advertising awareness	59,406	4,215,442	-	4,215,442	65,347	71,881
	2210502	Publishing and Printing	1,175,249	2,526,185	-	2,526,185	1,292,774	1,422,052
	2210600	Rentals of Produced Assets	6,284,192	26,667,675	-	26,667,675	6,912,612	7,603,873
	2210602	Rent + Residential	-	-	-	-	-	-
	2210603	Rents and Rates Non-residential	6,284,192	26,667,675	-	26,667,675	6,912,612	7,603,873
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	1,118,812	1,118,812	-	1,118,812	1,230,694	1,353,763
	2210799	Capacity Building of locals on ABT	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210710	Accommodation	-	-	-	-	-	-
	2210711	Tuition fees	118,812	118,812	-	118,812	130,694	143,763

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210800	Hospitality Supplies and Services	1,082,273	1,254,273	-	1,254,273	1,190,500	1,309,550
	2210801	Catering services,receptions,Ac	237,625	409,625	-	409,625	261,387	287,526
	2210802	Boards, Committees, Conferences & Seminars	844,648	844,648	-	844,648	929,113	1,022,024
	2210802	Boards, Committees(Busia & Malaba Town Management Committees)	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	1,285,644	- 0	-	- 0	1,414,208	1,555,629
	2211016	Purchase of Uniforms and Clothing + Staff	1,285,644	- 0	-	- 0	1,414,208	1,555,629
	2211100	Office and General Supplies and Services	2,045,662	12,281,572	-	12,281,572	2,250,228	2,475,251
	2211101	General Office Supplies (Paper)	1,044,062	8,279,972	-	8,279,972	1,148,468	1,263,315
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,001,600	4,001,600	-	4,001,600	1,101,760	1,211,936
	2211200	Fuel Oil and Lubricants	3,037,495	3,167,879	-	3,167,879	3,341,245	3,675,369
	2211201	Refined Fuels & Lubri	3,037,495	3,167,879	-	3,167,879	3,341,245	3,675,369
	2211300	Other Operating Expenses	2,144,994	16,856,994	-	16,856,994	2,359,494	2,595,443
	2211305	Contracted Guards and Cleaning Services	2,000,314	3,462,314	-	3,462,314	2,200,345	2,420,379
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,681	144,681	-	144,681	159,149	175,064
	2211310	Provision of Consultancy services- Urban development and design	-	13,000,000	-	13,000,000	-	-
	2211324	Survey and Titling of public land	-	-	-	-	-	-
	2211324	Development of a land bank		250,000	-	250,000		
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	327,043	327,043	-	327,043	359,747	395,722
	2220101	Maintenance Expenses + Motor Vehicles	327,043	327,043	-	327,043	359,747	395,722
	2220200	Routine Maintenance + Other Assets	11,650,405	14,150,405	-	14,150,405	12,815,446	14,096,991
	2220202	Maintenance of Office Furniture and Equipment	73,425	73,425	-	73,425	80,767	88,844
	2220205	Maintenance of Plant, Machinery and Equipment (including lifts)	1,700,000	1,700,000	-	1,700,000	1,870,000	2,057,000
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	9,876,981	12,376,981	-	12,376,981	10,864,679	11,951,147

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	3,465,616	8,965,616	-	8,965,616	3,812,177	4,193,395
	3111000	Purchase of Office Furniture and General Equipment	1,465,616	1,465,616	-	1,465,616	1,612,177	1,773,395
	3111001	Purchase of Office Furniture and Fittings	762,848	762,848	-	762,848	839,132	923,046
	3111002	Purchase of Computers, Printers and other IT Equipment	702,768	702,768	-	702,768	773,045	850,349
	3111400	Research , Feasibility Studies, Project Preparation	2,000,000	7,500,000	-	7,500,000	2,200,000	2,420,000
	3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-	-	-
	3111401	Land Transfer -Busia Youth Polytechnic to Busia Teaching and Referral Hospital	-	1,000,000	-	1,000,000	-	-
	3111402	Development of physical plans for markets	2,000,000	6,500,000	-	6,500,000	2,200,000	2,420,000
		SUB TOTAL	102,263,219	156,456,411	-	156,456,411	112,489,541	123,738,495
BUSIA MUNICIPALITY		USE OF GOODS AND SERVICES	15,877,960	18,967,191	-	18,967,191	17,465,756	19,212,331
	2210100	Utilities Supplies and Services	2,293,293	2,293,293	-	2,293,293	2,522,622	2,774,884
	2210101	Electricity Expenses	2,055,492	2,055,492	-	2,055,492	2,261,041	2,487,146
	2210102	Water and Sewerage charges	237,800	237,800	-	237,800	261,580	287,738
	2210200	Communication Supplies and Services	91,570	91,570	-	91,570	100,727	110,799
	2210201	Telephone,Telex,Facs mile and Mail	55,012	55,012	-	55,012	60,513	66,565
	2210203	Courier and Postal Services	36,558	36,558	-	36,558	40,213	44,235
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,441,498	3,941,498	-	3,941,498	2,685,648	2,954,213
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,227,969	1,727,969	-	1,727,969	1,350,765	1,485,842
	2210303	Daily Subsistence Allowances	1,213,530	2,213,530	-	2,213,530	1,334,883	1,468,371
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210500	Printing , Advertising and Information Supplies and Services	1,202,298	1,202,298	-	1,202,298	1,322,528	1,454,781
	2210503	Subscription to Newspapers,	18,630	18,630	-	18,630	20,493	22,543
	2210504	Advertising awareness	1,091,394	1,091,394	-	1,091,394	1,200,534	1,320,587
	2210502	Publishing and Printing	92,274	92,274	-	92,274	101,501	111,652
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210602	Rent + Residential	-	-	-	-	-	-
	2210603	Rents and Rates Non-residential	-	-	-	-	-	-
	2210700	Training Expenses	473,933	1,619,288	-	1,619,288	521,326	573,459
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	1,145,356	-	1,145,356	-	-
	2210710	Accommodation	267,168	267,168	-	267,168	293,885	323,273
	2210711	Tuition fees	206,765	206,765	-	206,765	227,441	250,185
	2210800	Hospitality Supplies and Services	2,108,379	3,608,379	-	3,608,379	2,319,217	2,551,139
	2210801	Catering services,receptions,Ac	748,904	2,248,904	-	2,248,904	823,795	906,174
	2210802	Boards, Committees, Conferences & Seminars	1,359,475	1,359,475	-	1,359,475	1,495,422	1,644,964
	2211000	Specialised Materials and Supplies	1,656,124	0	-	0	1,821,736	2,003,910
	2211016	Purchase of Uniforms and Clothing + Staff	1,656,124	0	-	0	1,821,736	2,003,910
	2211100	Office and General Supplies and Services	1,402,808	1,402,808	-	1,402,808	1,543,089	1,697,398
	2211101	General Office Supplies (Paper	611,238	611,238	-	611,238	672,362	739,598
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	791,570	791,570	-	791,570	870,727	957,799
	2211200	Fuel Oil and Lubricants	2,436,647	2,436,647	-	2,436,647	2,680,311	2,948,342
	2211201	Refined Fuels & Lubri	2,436,647	2,436,647	-	2,436,647	2,680,311	2,948,342
	2211300	Other Operating Expenses	520,470	1,120,470	-	1,120,470	572,517	629,769
	2211305	Contracted Cleaning Services	520,470	1,120,470	-	1,120,470	572,517	629,769
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	392,867	392,867	-	392,867	432,154	475,369
	2220101	Maintenance Expenses + Motor Vehicles	392,867	392,867	-	392,867	432,154	475,369
	2220200	Routine Maintenance + Other Assets	858,073	858,073	-	858,073	943,880	1,038,268
	2220202	Maintenance of Office Furniture and Equipment	219,193	219,193	-	219,193	241,112	265,223
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	255,552	255,552	-	255,552	281,107	309,218
	2220210	Maintenance of Computers, Software, and Networks	383,328	383,328	-	383,328	421,661	463,827

Sign: Date.....of June, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Acquisition OF Non-Financial Assets	127,776	127,776	-	127,776	140,554	154,609
	3111000	Purchase of Office Furniture and General Equipment	127,776	127,776	-	127,776	140,554	154,609
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	127,776	127,776	-	127,776	140,554	154,609
	3111400	Research , Feasibility Studies, Project Preparation	-	-	-	-	-	-
	3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-	-	-
		Total Expenditure	16,005,736	19,094,967	-	19,094,967	17,606,309	19,366,940
MALABA MUNICIPALITY		USE OF GOODS AND SERVICES	13,660,000	17,760,000	-	17,760,000	15,026,000	16,528,600
	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	-	60,000	66,000	72,600
	2210201	Telephone,Telex,Facs mile and Mail	15,000	15,000	-	15,000	16,500	18,150
	2210203	Courier and Postal Services	45,000	45,000	-	45,000	49,500	54,450
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	4,399,000	-	4,399,000	3,300,000	3,630,000
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,000,000	1,500,000	-	1,500,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	2,000,000	2,899,000	-	2,899,000	2,200,000	2,420,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210504	Advertising awareness	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210700	Training Expenses	-	-	-	-	-	-
	2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	-	-	-	-	-
	2210710	Accommodation	-	-	-	-	-	-
	2210711	Tuition fees	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210800	Hospitality Supplies and Services	1,500,000	3,000,000	-	3,000,000	1,650,000	1,815,000
	2210801	Catering services,receptions,Ac	-	2,100,000	-	2,100,000	-	-
	2210802	Boards, Committees, Conferences & Seminars	1,500,000	900,000	-	900,000	1,650,000	1,815,000
	2211000	Specialised Materials and Supplies	1,600,000	201,000	-	201,000	1,760,000	1,936,000
	2211016	Purchase of Uniforms and Clothing + Staff	1,600,000	201,000	-	201,000	1,760,000	1,936,000
	2211100	Office and General Supplies and Services	2,250,000	2,250,000	-	2,250,000	2,475,000	2,722,500
	2211101	General Office Supplies (Paper	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2211102	Supplies and Access for Computers and Printers	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	750,000	750,000	-	750,000	825,000	907,500
	2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2211201	Refined Fuels & Lubri	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2211300	Other Operating Expenses	-	2,600,000	-	2,600,000	-	-
	2211305	Contracted Guards and Cleaning Services	-	2,600,000	-	2,600,000	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	500,000	-	500,000	550,000	605,000
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	-	500,000	550,000	605,000
	2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	1,754,000	1,754,000	-	1,754,000	1,929,400	2,122,340
	3111000	Purchase of Office Furniture and General Equipment	1,754,000	1,754,000	-	1,754,000	1,929,400	2,122,340
	3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	3111002	Purchase of Computers, Printers and other IT Equipment	254,000	254,000	-	254,000	279,400	307,340
		Total Expenditure	15,414,000	19,514,000	-	19,514,000	16,955,400	18,650,940
			-	-	-	-	-	-
		Gross Total	133,682,955	195,065,378	-	195,065,378	147,051,250	161,756,375
			-	-	-	-	-	-
		Summary of Expenditure by Economic Classification		-	-	-		
		Compensation to Employees	59,098,958	54,178,401	-	54,178,401	65,008,854	71,509,739
		Use of Goods and Services	69,236,605	130,039,586	-	130,039,586	76,160,266	83,776,292
		Acquisition of Non-Financial Assets	5,347,392	10,847,392	-	10,847,392	5,882,131	6,470,344

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Total Recurrent Expenditure	133,682,955	195,065,378	-	195,065,378	147,051,250	161,756,375
			-	-	-	-	-	-
			-	-	-	-	-	-
9. Water, Irrigation and Natural Resources					-			
		COMPENSATION TO EMPLOYEES	70,253,335	65,238,335	-	65,238,335	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	-	2,000,000	7,716,500	8,488,150
	2110202	Casual wages	7,015,000	2,000,000	-	2,000,000	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	-	101,072,901	27,941,785	30,735,964
	2210100	Utilities Supplies and Services	11,967,435	16,467,435	-	16,467,435	13,164,179	14,480,597
	2210101	Electricity Expenses	10,039,200	15,039,200	-	15,039,200	11,043,120	12,147,432
	2210102	Water and Sewerage charges	1,928,235	1,428,235	-	1,428,235	2,121,059	2,333,165
	2210200	Communication Supplies and Services	-	-	-	-	-	-
	2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	785,972	785,972	-	785,972	864,569	951,026
	2210301	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210302	Accommodation +domestic	-	-	-	-	-	-
	2210303	Daily Subsistence Allowances	785,972	785,972	-	785,972	864,569	951,026
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation +domestic	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	496,000	-	496,000	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210502	Publishing and Printing	-	-	-	-	-	-
	2210504	Advertising awareness	-	496,000	-	496,000	-	-
	2210505	Trade shows	-	-	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	172,918	22,172,918	-	22,172,918	190,210	209,231
	2210710	Accommodation	125,498	125,498	-	125,498	138,048	151,852
	2210708	Trainer allowance	47,420	47,420	-	47,420	52,162	57,378
	2210711	Tuition fees	-	-	-	-	-	-
	2210799	Financing Locally-Led Climate Action Program(fLLoCA)- County Climate Institutional support (CCIS)	-	22,000,000	-	22,000,000	-	-
	2210800	Hospitality Supplies and Services	700,434	8,281,034	-	8,281,034	770,478	847,526
	2210801	Catering services,receptions,Ac	700,434	8,281,034	-	8,281,034	770,478	847,526
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	5,869,600	13,364,600	-	13,364,600	6,456,560	7,102,216
	2211005	Chemicals and Industrial Gases	5,869,600	12,669,600	-	12,669,600	6,456,560	7,102,216
	2211016	Purchase of Uniforms and Clothing + Staff	-	695,000	-	695,000	-	-
	2211100	Office and General Supplies and Services	304,357	989,230	-	989,230	334,793	368,272
	2211101	General Office Supplies (Paper	185,813	588,313	-	588,313	204,394	224,834
	2211102	Supplies and Access for Computers and Printers	-	282,373	-	282,373	-	-
	2211103	Sanitary and cleaning materials,	118,544	118,544	-	118,544	130,399	143,438
	2211200	Fuel Oil and Lubricants	1,965,600	1,965,600	-	1,965,600	2,162,160	2,378,376
	2211201	Refined Fuels & Lubri transport	1,965,600	1,965,600	-	1,965,600	2,162,160	2,378,376
	2211300	Other Operating Expenses	800,507	32,715,312	-	32,715,312	880,557	968,613
	2211305	Contracted Cleaning Services	800,507	800,507	-	800,507	880,557	968,613
	2211310	Contracted Professional Services	-	21,914,805	-	21,914,805	-	-
	2211399	Policy Development - Water Master Plan	-	10,000,000	(10,000,000)	-	-	-
	2211399	Review of Busia County water and sewerage services Act 2015	-	-	4,000,000	4,000,000	-	-
	2211399	Development of County Water Policy	-	-	3,000,000	3,000,000	-	-
	2211399	Development of County water Strategy	-	-	3,000,000	3,000,000	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,393,920	2,393,920	-	2,393,920	1,533,312	1,686,643
	2220101	Maintenance Expenses + Motor Vehicles	1,393,920	2,393,920	-	2,393,920	1,533,312	1,686,643
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-	-	-
	2220200	Routine Maintenance + Other Assets	1,440,880	1,440,880	-	1,440,880	1,584,968	1,743,465
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,440,880	1,440,880	-	1,440,880	1,584,968	1,743,465
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Nonfinancial Assets	2,300,000	2,300,000	-	2,300,000	2,530,000	2,783,000
	3111000	Purchase of Office Furniture and General Equipment	2,300,000	2,300,000	-	2,300,000	2,530,000	2,783,000
	3111001	Purchase of Office Furniture and Fittings	2,300,000	2,300,000	-	2,300,000	2,530,000	2,783,000
			-	-	-	-	-	-
WATER		USE OF GOODS AND SERVICES	5,850,000	6,350,000	-	6,350,000	6,435,000	7,078,500
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	100,000	100,000	-	100,000	110,000	121,000
	2210201	Telephone, Telex, Facs mile and M	50,000	50,000	-	50,000	55,000	60,500
	2210203	Courier and Postal Services	50,000	50,000	-	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,500,000	-	1,500,000	2,200,000	2,420,000
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,000,000	750,000	-	750,000	1,100,000	1,210,000
	2210302	Accommodation +domestic	1,000,000	750,000	-	750,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	-	-	-	-	-	-
	2210700	Training Expenses	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2210710	Accommodation	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210708	Trainer allowance	500,000	500,000	-	500,000	550,000	605,000
	2210711	Tuition fees	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	1,150,000	2,150,000	-	2,150,000	1,265,000	1,391,500
	2211101	General Office Supplies (Paper	750,000	1,750,000	-	1,750,000	825,000	907,500

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211102	Supplies and Access for Computers and Printers	200,000	200,000	-	200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	200,000	200,000	-	200,000	220,000	242,000
	2211200	Fuel Oil and Lubricants	850,000	850,000	-	850,000	935,000	1,028,500
	2211201	Refined Fuels & Lubri transport	850,000	850,000	-	850,000	935,000	1,028,500
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	250,000	250,000	-	250,000	275,000	302,500
	2220101	Maintenance Expenses + Motor Vehicles	250,000	250,000	-	250,000	275,000	302,500
	2220103	Maintenance Expenses for boats and ferries	-	-	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		Sub Total	5,850,000	6,350,000	-	6,350,000	6,435,000	7,078,500
			-	-	-	-		
IRRIGATION		USE OF GOODS AND SERVICES	3,184,531	3,394,331	-	3,394,331	3,502,984	3,853,283
	2210100	Utilities Supplies and Services	150,000	150,000	-	150,000	165,000	181,500
	2210101	Electricity Expenses	100,000	100,000	-	100,000	110,000	121,000
	2210102	Water and Sewerage charges	50,000	50,000	-	50,000	55,000	60,500
	2210200	Communication Supplies and Services	10,000	10,000	-	10,000	11,000	12,100
	2210201	Telephone,Telex,Facs mile and M	-	-	-	-	-	-
	2210203	Courier and Postal Services	10,000	10,000	-	10,000	11,000	12,100
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,624	692,624	-	692,624	761,886	838,075
	2210301	Travel Costs(Airlines,Bus,Rail ways)	158,080	158,080	-	158,080	173,888	191,277
	2210302	Accommodation +domestic	281,312	281,312	-	281,312	309,443	340,388
	2210303	Daily Subsistence Allowances	253,232	253,232	-	253,232	278,555	306,411
	2210800	Hospitality Supplies and Services	387,168	596,968	-	596,968	425,885	468,473
	2210801	Catering services,receptions,Ac	212,928	422,728	-	422,728	234,221	257,643
	2210802	Board, committees, conferences &seminars	174,240	174,240	-	174,240	191,664	210,830
	2211100	Office and General Supplies and Services	680,099	680,099	-	680,099	748,109	822,920

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211101	General Office Supplies (Paper	258,080	258,080	-	258,080	283,888	312,277
	2211102	Supplies and Access for Computers and Printers	208,080	208,080	-	208,080	228,888	251,777
	2211103	Sanitary and cleaning materials,	213,939	213,939	-	213,939	235,333	258,866
	2211200	Fuel Oil and Lubricants	500,000	500,000	-	500,000	550,000	605,000
	2211201	Refined Fuels & Lubri transport	500,000	500,000	-	500,000	550,000	605,000
	2211202	Refined Fuels & Lubri production	-	-	-	-	-	-
	2211300	Other Operating Expenses	498,480	498,480	-	498,480	548,328	603,161
	2211305	Contracted Guards and Cleaning Services	-	-	-	-	-	-
	2211310	Contracted Professional Services	498,480	498,480	-	498,480	548,328	603,161
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	150,000	150,000	-	150,000	165,000	181,500
	2220101	Maintenance Expenses + Motor Vehicles	150,000	150,000	-	150,000	165,000	181,500
	2220200	Routine Maintenance + Other Assets	116,160	116,160	-	116,160	127,776	140,554
	2220202	Maintenance of Office Furniture and Equipment	116,160	116,160	-	116,160	127,776	140,554
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Nonfinancial Assets	-	-	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		Sub Total	3,184,531	3,394,331	-	3,394,331	3,502,984	3,853,283
			-	-	-	-	-	-
ENVIRONMENT		USE OF GOODS AND SERVICES	13,018,599	12,115,540	-	12,115,540	17,050,459	18,405,505
	2210200	Communication Supplies and Services	150,000	150,000	-	150,000	165,000	181,500
	2210201	Telephone, Telex, Facs mile and	150,000	150,000	-	150,000	165,000	181,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,581,312	3,581,312	-	3,581,312	5,039,443	5,543,388
	2210301	Travel Costs (Airlines, Bus, Railways)	500,000	500,000	-	500,000	550,000	605,000
	2210302	Accommodation +domestic	2,500,000	1,500,000	-	1,500,000	2,750,000	3,025,000
	2210303	Daily Subsistence Allowances	1,581,312	1,581,312	-	1,581,312	1,739,443	1,913,388
	2210500	Printing, advertising and information supplies and services	-	-	-	-	-	-
	2210502	Publishing and printing	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211000	Specialized materials and supplies	700,000	700,000	-	700,000	3,500,000	3,500,000
	2211005	Chemicals and industrial gases	-	-	-	-	3,000,000	3,000,000
	2211016	Purchase of uniforms and clothing for staff	700,000	700,000	-	700,000	500,000	500,000
	2211100	Office and General Supplies and Services	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2211101	General Office Supplies (Paper)	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211103	Sanitary and cleaning materials,	500,000	500,000	-	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211201	Refined Fuels & Lubricants transport	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210700	Training Expenses	2,087,287	2,087,287	-	2,087,287	2,296,016	2,525,617
	2210710	Accommodation	1,087,287	1,087,287	-	1,087,287	1,196,016	1,315,617
	2210708	Trainer allowance	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210799	Environmental education and awareness	-	-	-	-	-	-
	2211300	Other Operating Expenses	3,000,000	1,500,000	-	1,500,000	3,300,000	3,630,000
	2211305	Contracted Guards and Cleaning Services	3,000,000	1,500,000	-	1,500,000	3,300,000	3,630,000
	2220200	Routine Maintenance + Other Assets	-	1,596,941	-	1,596,941	-	-
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	1,596,941	-	1,596,941	-	-
NATURAL RESOURCES			-	-	-	-		
		USE OF GOODS AND SERVICES	6,533,880	6,533,880	-	6,533,880	7,187,268	7,905,995
	2210200	Communication Supplies and Services	50,000	50,000	-	50,000	55,000	60,500
	2210201	Telephone,Telex,Facs mile and	50,000	50,000	-	50,000	55,000	60,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,163,530	2,163,530	-	2,163,530	2,379,883	2,617,871
	2210301	Travel Costs(Airlines,Bus,Rail ways)	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	Office and General Supplies and Services	1,173,475	1,173,475	-	1,173,475	1,290,823	1,419,905
	2211101	General Office Supplies	673,475	673,475	-	673,475	740,823	814,905
	2211103	Sanitary and cleaning materials,	500,000	500,000	-	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	809,686	809,686	-	809,686	890,655	979,720
	2211201	Refined Fuels & Lubricants transport	809,686	809,686	-	809,686	890,655	979,720
	2210700	Training Expenses	1,837,189	1,837,189	-	1,837,189	2,020,908	2,222,999
	2210710	Accommodation	950,000	950,000	-	950,000	1,045,000	1,149,500
	2210708	Trainer allowance	887,189	887,189	-	887,189	975,908	1,073,499
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	500,000	-	500,000	550,000	605,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	-	500,000	550,000	605,000
			-	-	-	-		
		Gross Expenditure ... Kshs.	126,541,968	197,004,987	-	197,004,987	141,926,165	155,768,782
			-	-	-	-	-	-
		Summary of Expenditure by Economic Classification	-	-	-	-	-	-
		Compensation to Employees	70,253,335	65,238,335	-	65,238,335	77,278,669	85,006,535
		Use of Goods and Services	53,988,633	129,466,652	-	129,466,652	62,117,497	67,979,246
		Acquisition of Non-Financial Assets	2,300,000	2,300,000	-	2,300,000	2,530,000	2,783,000
		Total Recurrent Expenditure	126,541,968	197,004,987	-	197,004,987	141,926,165	155,768,782
			-	-	-	-	-	-
			-	-	-	-	-	-
10. Health and Sanitation					-			
		COMPENSATION TO EMPLOYEES	1,408,857,857	1,352,762,588	-	1,352,762,588	1,549,743,643	1,704,718,007
	2110100	Basic salary+ Permanent Employees	671,870,232	671,870,232	-	671,870,232	739,057,255	812,962,981
	2110101	Basic Salary civil services	671,870,232	671,870,232	-	671,870,232	739,057,255	812,962,981
	2110200	Basic Wages - Temporary Employees	31,056,846	31,056,846	-	31,056,846	34,162,531	37,578,784
	2210202	Casual wages	31,056,846	31,056,846	-	31,056,846	34,162,531	37,578,784
	2110300	Personal Allowance +Paid as Part of Salary	649,759,921	649,759,921	-	649,759,921	714,735,913	786,209,504
	2110301	House Allowance	105,535,260	105,535,260	-	105,535,260	116,088,786	127,697,665
	2110314	Transport Allowance	74,256,000	74,256,000	-	74,256,000	81,681,600	89,849,760
	2110322	Health risk	58,008,000	58,008,000	-	58,008,000	63,808,800	70,189,680
	2110335	On call	76,104,000	76,104,000	-	76,104,000	83,714,400	92,085,840
	2110321	Administrative Allowance	82,521,277	82,521,277	-	82,521,277	90,773,405	99,850,745
	2110318	Non+practising	21,600,000	21,600,000	-	21,600,000	23,760,000	26,136,000
	2110320	Leave Allowance	3,899,954	3,899,954	-	3,899,954	4,289,949	4,718,944
	2110315	Extraneous	56,909,430	56,909,430	-	56,909,430	62,600,373	68,860,410
	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	Government Pension and Retirement Benefits	56,095,269	-	-	-	61,704,796	67,875,275
	2710102	Gratuity + Civil Servants	56,095,269	-	-	-	61,704,796	67,875,275
	2120100	Employer Contributions to Compulsory National Social Security Schemes	75,589	75,589	-	75,589	83,148	91,463
	2120103	Employer contribution to pension	75,589	75,589	-	75,589	83,148	91,463
		USE OF GOODS AND SERVICES	368,730,146	587,382,620	6,600,000	593,982,620	405,603,161	446,163,477
	2210100	Utilities Supplies and Services	14,244,121	14,244,121	-	14,244,121	15,668,533	17,235,386
	2210101	Electricity Expenses	7,237,375	7,237,375	-	7,237,375	7,961,113	8,757,224

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210102	Water and Sewerage charges	7,006,746	7,006,746	-	7,006,746	7,707,421	8,478,163
	2210200	Communication Supplies and Services	146,540	146,056	-	146,056	161,194	177,313
	2210201	Telephone, Telex, Facs mile and M	55,456	100,456	-	100,456	61,002	67,102
	2210203	Courier and Postal Services	45,600	45,600	-	45,600	50,160	55,176
	2210202	Internet connections	45,484	-	-	-	50,032	55,036
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,994,602	1,994,602	-	1,994,602	2,194,062	2,413,468
	2210301	Travel Costs(Airlines,Bus,Rail ways)	624,708	624,708	-	624,708	687,179	755,897
	2210302	Accommodation +domestic	687,456	687,456	-	687,456	756,202	831,822
	2210303	Daily Subsistence Allowances	682,438	682,438	-	682,438	750,682	825,750
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation +Foreign	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	1,269,012	3,356,542	-	3,356,542	1,395,913	1,535,505
	2210503	Subscription to Newspapers,	515,341	515,341	-	515,341	566,875	623,563
	2210504	Advertising awareness	523,860	2,611,390	-	2,611,390	576,246	633,871
	2210502	Publishing and Printing	229,811	229,811	-	229,811	252,792	278,071
	2210505	Trade shows	-	-	-	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	1,501,401	1,501,401	-	1,501,401	1,651,541	1,816,695
	2210710	Accommodation	400,605	400,605	-	400,605	440,666	484,732
	2210708	Trainer allowance	450,200	450,200	-	450,200	495,220	544,742
	2210711	Tuition fees	650,596	650,596	-	650,596	715,656	787,221
	2210800	Hospitality Supplies and Services	15,191,960	36,889,010	(3,000,000)	33,889,010	16,711,156	18,382,272
	2210801	Catering services,receptions,Ac	13,645,980	33,418,780	(3,000,000)	30,418,780	15,010,578	16,511,636
	2210802	Board, committees, conferences & seminars	1,545,980	3,470,230	-	3,470,230	1,700,578	1,870,636
	2210804	Grants to Cultural Groups	-	-	-	-	-	-
	2210807	Medals awards and honours	-	-	-	-	-	-
	2210809	Board allowance	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	222,036,953	388,882,284	11,500,000	400,382,284	244,240,648	268,664,713
	2211001	Medical drugs	184,604,219	217,686,674	(51,300,000)	166,386,674	203,064,641	223,371,105

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211004	Fungicide, insecticide & sprays	-		-		-	-
	2211005	Chemicals and Industrial Gases	246,504	-	-	-	271,154	298,270
	2211002	Dressing and other non +pharmaceuticals	2,234,980	36,718,275	26,500,000	63,218,275	2,458,478	2,704,326
	2211008	Laboratory material supplies	8,448,552	67,335,587	16,300,000	83,635,587	9,293,407	10,222,748
	2211009	Education and Library Supplies	-	-	-	-	-	-
	2211010	Public address system	47,233	47,233	-	47,233	51,956	57,152
	2211015	Food and ration	20,000,980	60,640,030	20,000,000	80,640,030	22,001,078	24,201,186
	2211016	Purchase of Uniforms and Clothing + Staff	566,888	566,888	-	566,888	623,577	685,934
	2211019	Purchase of Uniforms and Clothing + patients	689,908	689,908	-	689,908	758,899	834,789
	2211028	Purchase of bed and linen	2,567,870	2,567,870	-	2,567,870	2,824,657	3,107,123
	2211028	Purchase of x-ray consumables	1,820,898	1,820,898	-	1,820,898	2,002,988	2,203,287
	2211004	Fungicide, insecticide & sprays	808,921	808,921	-	808,921	889,813	978,794
	2211007	Agricultural material and Supplies	-	-	-	-	-	-
	2211023	Supply of production and Land Preparation	-	-	-	-	-	-
	2211025	Purchase of oxygen	-	-	-	-	-	-
	2211011	Purchase of prod photographic and Audio VU	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	1,846,737	4,556,147	-	4,556,147	2,031,411	2,234,552
	2211101	General Office Supplies (Paper	405,969	2,306,039	-	2,306,039	446,566	491,222
	2211102	Supplies and Access for Computers and Printers	557,340	856,380	-	856,380	613,074	674,381
	2211103	Sanitary and cleaning materials,	883,428	1,393,728	-	1,393,728	971,771	1,068,948
	2211200	Fuel Oil and Lubricants	22,379,348	19,678,129	-	19,678,129	24,617,283	27,079,011
	2211201	Refined Fuels & Lubri transport	15,760,860	10,234,141	-	10,234,141	17,336,946	19,070,641
	2211202	Refined Fuels & Lubri production	2,739,457	2,739,457	-	2,739,457	3,013,403	3,314,743
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	3,879,031	6,704,531	-	6,704,531	4,266,934	4,693,628
	2211300	Other Operating Expenses	76,464,165	106,234,893	(1,900,000)	104,334,893	84,110,582	92,521,640
	2211301	Bank Services Commission & Charges	560,778	560,778	-	560,778	616,856	678,541
	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	-	9,724,956	11,077,502	12,185,252
	2211306	Membership Fees, Dues and Subscriptions	518,668	518,668	-	518,668	570,535	627,588

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		to Professional and Trade Bodies						
	2211308	Legal Dues/fees, arbitration and compensation	-	-	-	-	-	-
	2211399	Refilling of community chlorine	500,565	500,565	-	500,565	550,622	605,684
	2211310	Contracted Professional Services	250,485	-	-	-	275,534	303,087
	2211399	Menstrual Hygiene	-	5,000,000	-	5,000,000	-	-
	2211399	Purchase of life straw kit	456,900	456,900	-	456,900	502,590	552,849
	2211399	Free Maternal Health Care	1,090,002	1,090,002	-	1,090,002	1,199,002	1,318,902
	2211399	Preparation of Health Planning Documents(HSWG&AP R)	3,756,600	1,000,000	-	1,000,000	4,132,260	4,545,486
	2211399	Jigger Control	500,000	500,000	-	500,000	550,000	605,000
	2211399	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)	-	2,000,000	-	2,000,000	-	-
	2211399	Non Communicable Diseases	-	1,000,000	-	1,000,000	-	-
	2211399	School Health Programme	-	1,500,000	-	1,500,000	-	-
	2211399	Eye care services		1,000,000	2,100,000	3,100,000	-	-
	2211399	TB and Leprosy		1,000,000	-	1,000,000	-	-
	2211399	Disease Surveillance & control	-	1,000,000	-	1,000,000	-	-
	2211399	ACSM campaign on drugs	-	-	-	-	-	-
	2222399	Public Participation	-	-	-	-	-	-
	2211399	Policy Development	-	-	-	-	-	-
	2211399	Monitoring and Evaluation	3,700,423	2,000,000	-	2,000,000	4,070,465	4,477,512
	2211399	Purchase of medical records	1,937,828	6,261,564	(4,000,000)	2,261,564	2,131,611	2,344,772
	2211399	Purchase supplementary feedings for children	670,560	670,560	-	670,560	737,616	811,378
	2211399	Other Operating Expenses-NHIF Awareness and registration	-	18,000,000	-	18,000,000	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	10,528,000	4,458,000	-	4,458,000	11,580,800	12,738,880
	2220101	Maintenance Expenses + Motor Vehicles	10,450,330	4,380,330	-	4,380,330	11,495,363	12,644,899
	2220103	Maintenance Expenses for boats and ferries	77,670	77,670	-	77,670	85,437	93,981
	2220200	Routine Maintenance + Other Assets	1,127,307	5,441,435	-	5,441,435	1,240,038	1,364,041
	2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	250,000	4,750,000	-	4,750,000	275,000	302,500

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220202	Maintenance of Office Furniture and Equipment	89,422	-	-	-	98,364	108,201
	2220203	Maintenance of medical and dental equipment	264,703	264,703	-	264,703	291,173	320,291
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	96,450	-	-	-	106,095	116,705
	2220206	Maintenance of civil works	193,762	193,762	-	193,762	213,138	234,452
	2220210	Maintenance of Computers, Software, and Networks	232,970	232,970	-	232,970	256,267	281,894
		Acquisition OF Non-Financial Assets	86,355,624	81,122,306	(6,600,000)	74,522,306	94,991,186	104,490,305
	3110900	Purchase of Household Furniture and Institutional Equipment	80,400	-	-	-	88,440	97,284
	3110902	Purchase of Household and Institutional Appliances	80,400	-	-	-	88,440	97,284
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
	3110701	Purchase of vehicle	-	-	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,537,950	5,845,808	-	5,845,808	3,891,745	4,280,920
	3111001	Purchase of Office Furniture and Fittings	2,543,000	3,012,501	-	3,012,501	2,797,300	3,077,030
	3111002	Purchase of Computers, Printers and other IT Equipment	744,950	2,583,307	-	2,583,307	819,445	901,390
	3111005	Purchase of Photocopiers	250,000	250,000	-	250,000	275,000	302,500
	3111100	Purchase of specialized plants, equipment and machinery	3,128,453	4,459,493	6,400,000	10,859,493	3,441,298	3,785,428
	3111101	Purchase of medical and dental equipment	620,980	-	1,700,000	1,700,000	683,078	751,386
	3111102	Purchase of boilers and refrigeration and air conditioners	802,799	802,799	-	802,799	883,079	971,387
	3111106	Purchase of fire fighting equipment	250,789	250,789	-	250,789	275,868	303,455
	3111107	Purchase of laboratory equipment's	509,335	509,335	-	509,335	560,269	616,295
	3111113	Purchase of plant machinery and equipment	319,980	2,272,000	-	2,272,000	351,978	387,176
	3111114	Purchase of therapy appliances	624,570	624,570	4,700,000	5,324,570	687,027	755,730
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	79,608,821	70,817,005	(13,000,000)	57,817,005	87,569,703	96,326,673
	3111403	Operational research	725,682	725,682	-	725,682	798,250	878,075

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2640201	Emergency- Relief (Covid-19)	-	5,139,540	(5,000,000)	139,540	-	-
	2640201	Busia County Health Services Fund	78,883,139	64,951,783	(8,000,000)	56,951,783	86,771,453	95,448,598
		Sub Total	1,863,943,627	2,021,267,514	-	2,021,267,514	2,050,337,990	2,255,371,789
		Summary of Expenditure by Economic Classification		-	-	-		
		Compensation to Employees	1,408,857,857	1,352,762,588	-	1,352,762,588	1,549,743,643	1,704,718,007
		Use of Goods and Services	368,730,146	587,382,620	6,600,000	593,982,620	405,603,161	446,163,477
		Acquisition of Non-Financial Assets	86,355,624	81,122,306	(6,600,000)	74,522,306	94,991,186	104,490,305
-		Total Recurrent Expenditure	1,863,943,627	2,021,267,514	-	2,021,267,514	2,050,337,990	2,255,371,789
					-			
					-			
			-		-		-	-
11. Public Service Board					-			
		COMPENSATION TO EMPLOYEES	36,636,445	35,977,949	-	35,977,949	40,300,090	44,330,098
	2110100	Basic salary+ Permanent Employees	31,174,603	31,174,603	-	31,174,603	34,292,063	37,721,270
	2110101	Basic Salary civil services	31,174,603	31,174,603	-	31,174,603	34,292,063	37,721,270
	2110200	Basic Wages - Temporary Employees	1,158,496	500,000	-	500,000	1,274,346	1,401,780
	2110202	Casual Wages	1,158,496	500,000	-	500,000	1,274,346	1,401,780
	2110300	Personal Allowance +Paid as Part of Salary	3,095,528	3,095,528	-	3,095,528	3,405,081	3,745,589
	2110301	House Allowance	1,481,400	1,481,400	-	1,481,400	1,629,540	1,792,494
	2110314	Transport Allowance	1,452,012	1,452,012	-	1,452,012	1,597,213	1,756,935
	2110320	Leave Allowance	162,116	162,116	-	162,116	178,328	196,160
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	-	1,207,818	1,328,600	1,461,460
	2120103	Employer contribution to pension	1,207,818	1,207,818	-	1,207,818	1,328,600	1,461,460
		USE OF GOODS AND SERVICES	62,768,817	60,853,280	-	60,853,280	69,045,699	75,950,269
	2210100	Utilities Supplies and Services	871,201	871,201	-	871,201	958,321	1,054,153
	2210101	Electricity Expenses	696,960	696,960	-	696,960	766,656	843,322
	2210102	Water and Sewerage charges	174,241	174,241	-	174,241	191,665	210,832
	2210200	Communication Supplies and Services	638,880	638,880	-	638,880	702,768	773,045
	2210201	Telephone,Telex,Facs mile and M	464,640	464,640	-	464,640	511,104	562,214
	2210203	Courier and Postal Services	174,240	174,240	-	174,240	191,664	210,830
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,484,800	15,484,800	-	15,484,800	17,033,280	18,736,608

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210301	Travel Costs(Airlines,Bus,Rail ways)	3,161,600	3,161,600	-	3,161,600	3,477,760	3,825,536
	2210302	Accommodation	3,161,600	3,161,600	-	3,161,600	3,477,760	3,825,536
	2210303	Daily Subsistence Allowances	9,161,600	9,161,600	-	9,161,600	10,077,760	11,085,536
	2210400	Foreign travel	-	-	-	-	-	-
	2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-	-	-
	2210402	Accommodation	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	2,229,186	2,229,186	-	2,229,186	2,452,105	2,697,315
	2210503	Subscription to Newspapers,	110,354	110,354	-	110,354	121,390	133,529
	2210504	Advertising awareness	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210502	Publishing and Printing	1,118,832	1,118,832	-	1,118,832	1,230,715	1,353,786
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rents and Rates + Non+Residential	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	6,871,888	6,871,888	-	6,871,888	7,559,077	8,314,984
	2210710	Accommodation	3,092,683	3,092,683	-	3,092,683	3,401,951	3,742,147
	2210708	Trainer allowance	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210711	Tuition fees	2,779,205	2,779,205	-	2,779,205	3,057,125	3,362,838
	2210800	Hospitality Supplies and Services	3,427,883	5,375,883	-	5,375,883	3,770,671	4,147,738
	2210801	Catering services,receptions,Ac	1,041,061	2,989,061	-	2,989,061	1,145,167	1,259,684
	2210802	Board, committees, conferences & seminars	2,386,822	2,386,822	-	2,386,822	2,625,504	2,888,054
	2211100	Office and General Supplies and Services	2,342,208	3,740,538	-	3,740,538	2,576,429	2,834,072
	2211101	General Office Supplies (Paper	2,202,816	2,202,816	-	2,202,816	2,423,098	2,665,407
	2211102	Supplies and Access for Computers and Printers	-	1,398,330	-	1,398,330	-	-
	2211103	Sanitary and cleaning materials,	139,392	139,392	-	139,392	153,331	168,664
	2211200	Fuel Oil and Lubricants	929,280	2,735,255	-	2,735,255	1,022,208	1,124,429
	2211201	Refined Fuels & Lubri	929,280	2,735,255	-	2,735,255	1,022,208	1,124,429
	2211300	Other Operating Expenses	28,986,133	21,486,133	-	21,486,133	31,884,746	35,073,221
	2211305	Contracted Cleaning Services	608,660	608,660	-	608,660	669,526	736,479
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,960	696,960	-	696,960	766,656	843,322
	2211308	Legal dues/fees, arbitration and compensation payments	-	1,500,000	-	1,500,000	-	-
	2211399	Policy documents	4,127,200	4,127,200	-	4,127,200	4,539,920	4,993,912
	2211399	Strategic plan and ISO Documentation	4,453,313	4,453,313	-	4,453,313	4,898,644	5,388,509

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211399	Digitization of personal numbers	4,000,000	-	-	-	4,400,000	4,840,000
	2211399	Review of Strategic plan	4,000,000	3,000,000	-	3,000,000	4,400,000	4,840,000
	2211399	Acquisition of online job application system	8,000,000	4,000,000	-	4,000,000	8,800,000	9,680,000
	2211399	Performance Management	3,100,000	3,100,000	-	3,100,000	3,410,000	3,751,000
	2211310	Contracted Professional Services	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	987,359	1,419,517	-	1,419,517	1,086,095	1,194,704
	2220101	Maintenance Expenses + Motor Vehicles	987,359	1,419,517	-	1,419,517	1,086,095	1,194,704
	2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Non+Financial Assets	3,870,916	3,870,916	-	3,870,916	4,258,007	4,683,808
	3111000	Purchase of Office Furniture and General Equipment	3,870,916	3,870,916	-	3,870,916	4,258,007	4,683,808
	3111001	Purchase of Office Furniture and Fittings	987,360	987,360	-	987,360	1,086,096	1,194,706
	3111002	Purchase of Computers, Printers and other IT Equipment	1,687,108	1,687,108	-	1,687,108	1,855,819	2,041,400
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	174,240	174,240	-	174,240	191,664	210,830
	3111004	Purchase of Exchanges and other Communications Equipment	499,488	499,488	-	499,488	549,437	604,380
	3111005	Purchase of Photocopiers	522,720	522,720	-	522,720	574,992	632,491
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
	3110701	Purchase of motor vehicle	-	-	-	-	-	-
		Gross Expenditure ... Kshs.	103,276,178	100,702,145	-	100,702,145	113,603,796	124,964,176
			-	-	-	-	-	-
		Summary of Expenditure by Economic Classification	-	-	-	-	-	-
		Compensation to Employees	36,636,445	35,977,949	-	35,977,949	40,300,090	44,330,098
		Use of Goods and Services	62,768,817	60,853,280	-	60,853,280	69,045,699	75,950,269

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Acquisition of Non-Financial Assets	3,870,916	3,870,916	-	3,870,916	4,258,007	4,683,808
		Total Recurrent Expenditure	103,276,178	100,702,145	-	100,702,145	113,603,796	124,964,176
			-	-	-	-	-	-
			-	-	-	-	-	-
12. The Governorship			-	-	-	-	-	-
Office of the Governor		COMPENSATION TO EMPLOYEES	138,606,688	95,809,264	-	95,809,264	152,467,357	167,714,092
4,500,000	2110100	Basic salary+ Permanent Employees	96,693,364	70,005,505	-	70,005,505	106,362,700	116,998,970
	2110101	Basic Salary civil services	96,693,364	70,005,505	-	70,005,505	106,362,700	116,998,970
	2110200	Basic Wages - Temporary Employees	11,797,424	4,000,000	-	4,000,000	12,977,166	14,274,883
	2110202	Casual Wages	11,797,424	4,000,000	-	4,000,000	12,977,166	14,274,883
	2110300	Personal Allowance +Paid as Part of Salary	23,277,560	16,852,835	-	16,852,835	25,605,316	28,165,848
	2110301	House Allowance	9,489,466	6,870,325	-	6,870,325	10,438,413	11,482,254
	2110314	Transport Allowance	5,586,526	4,044,616	-	4,044,616	6,145,179	6,759,696
	2110320	Leave Allowance	852,000	616,844	-	616,844	937,200	1,030,920
	2110315	extraneous	7,349,568	5,321,050	-	5,321,050	8,084,525	8,892,977
	2120100	Employer Contributions to Compulsory National Social Security Schemes	6,838,340	4,950,923	-	4,950,923	7,522,174	8,274,391
	2120103	pension	6,838,340	4,950,923	-	4,950,923	7,522,174	8,274,391
		USE OF GOODS AND SERVICES	93,238,381	174,999,280	-	174,999,280	102,562,219	112,818,441
	2210100	Utilities Supplies and Services	871,950	871,950	-	871,950	959,145	1,055,060
	2210101	Electricity Expenses	670,731	670,731	-	670,731	737,804	811,585
	2210102	Water and Sewerage charges	201,219	201,219	-	201,219	221,341	243,475
	2210200	Communication Supplies and Services	4,232,892	6,232,892	-	6,232,892	4,656,182	5,121,800
	2210201	Telephone, Telex, Facs mile and M	324,114	324,114	-	324,114	356,526	392,178
	2210203	Courier and Postal Services	154,250	154,250	-	154,250	169,675	186,643
	2210299	Public communication / outreach	3,754,528	5,754,528	-	5,754,528	4,129,981	4,542,979
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,789,104	18,789,104	-	18,789,104	14,068,014	15,474,816
	2210301	Travel Costs(Airlines,Bus,Rail ways)	4,708,830	7,708,830	-	7,708,830	5,179,713	5,697,684
	2210302	Accommodation +domestic	3,596,335	4,596,335	-	4,596,335	3,955,969	4,351,566
	2210303	Daily Subsistence Allowances	4,483,939	6,483,939	-	6,483,939	4,932,333	5,425,566
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	7,800,000	12,800,000	-	12,800,000	8,580,000	9,438,000
	2210401	Travel Costs(Airlines,Bus,Rail ways)	5,800,000	7,800,000	-	7,800,000	6,380,000	7,018,000
	2210402	Accommodation +foreign	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210403	Daily Subsistence Allowances	2,000,000	5,000,000	-	5,000,000	2,200,000	2,420,000
	2210500	Printing , Advertising and Information Supplies and Services	1,950,102	10,500,107	-	10,500,107	2,145,112	2,359,623
	2210502	Publishing and Printing	547,756	8,547,761	-	8,547,761	602,532	662,785
	2210503	Subscription to Newspapers,	-	-	-	-	-	-
	2210504	Advertising awareness	1,000,000	1,550,000	-	1,550,000	1,100,000	1,210,000
	2210505	Trade shows	402,346	402,346	-	402,346	442,580	486,838
	2210600	Rentals of Produced Assets	5,214,333	2,000,000	-	2,000,000	5,735,767	6,309,343
	2210603	Rents and Rates + Non+Residential	3,214,333	0	-	0	3,535,767	3,889,343
	2210604	Hire of Transport	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2210700	Training Expenses	3,785,155	11,785,155	-	11,785,155	4,163,671	4,580,038
	2210701	Travel Allowance		8,000,000	-	8,000,000		
	2210710	Accommodation	2,034,500	2,034,500	-	2,034,500	2,237,950	2,461,745
	2210711	Tuition fees	1,750,655	1,750,655	-	1,750,655	1,925,721	2,118,293
	2210800	Hospitality Supplies and Services	9,804,332	17,506,062	-	17,506,062	10,784,766	11,863,242
	2210801	Catering services,receptions,Ac	8,003,451	12,705,181	-	12,705,181	8,803,796	9,684,175
	2210802	Board, committees, conferences & seminars	1,800,882	4,800,882	-	4,800,882	1,980,970	2,179,067
	2211000	Specialised Materials and Supplies	2,000,000	5,255,200	-	5,255,200	2,200,000	2,420,000
	2211016	Purchase of Uniforms and Clothing + Staff	2,000,000	5,255,200	-	5,255,200	2,200,000	2,420,000
	2211100	Office and General Supplies and Services	3,862,429	14,663,137	-	14,663,137	4,248,672	4,673,539
	2211101	General Office Supplies (Paper	1,557,919	7,801,969	-	7,801,969	1,713,711	1,885,082
	2211103	Sanitary and cleaning materials,	2,304,510	6,861,168	-	6,861,168	2,534,961	2,788,457
	2211200	Fuel Oil and Lubricants	3,523,200	8,723,200	-	8,723,200	3,875,520	4,263,072
	2211201	Refined Fuels & Lubri transport	3,523,200	8,723,200	-	8,723,200	3,875,520	4,263,072
	2211300	Other Operating Expenses	19,824,718	25,524,718	-	25,524,718	21,807,190	23,987,909
	2211305	Contracted Guards and Cleaning Services	5,213,470	5,213,470	-	5,213,470	5,734,817	6,308,298
	2211399	Other Operating Expenses	-	-	-	-	-	-
	2211399	Publicity	4,510,671	4,510,671	-	4,510,671	4,961,738	5,457,912
	2211399	Stakeholder engagement	4,710,347	8,710,347	-	8,710,347	5,181,382	5,699,520
	2211399	Policy Development- Disaster risk management and Development Policy	-	1,700,000	-	1,700,000	-	-
	2211306	Contribution to Council of Governors	2,000,000	3,000,000	-	3,000,000	2,200,000	2,420,000
	2211306	Lake Region Economic Bloc-LREB	-	1,000,000	-	1,000,000	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,390,231	1,390,231	-	1,390,231	3,729,254	4,102,179

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,512,193	3,276,146	-	3,276,146	1,663,413	1,829,754
	2220101	Maintenance Expenses + Motor Vehicles	1,512,193	3,276,146	-	3,276,146	1,663,413	1,829,754
	2220200	Routine Maintenance + Other Assets	1,287,381	1,787,381	-	1,787,381	1,416,119	1,557,731
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,045,768	1,545,768	-	1,545,768	1,150,345	1,265,380
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	241,613	241,613	-	241,613	265,774	292,351
	2610100	Grants and Other transfers	10,076,988	24,925,073	-	24,925,073	11,084,686	12,193,155
	2610101	Special Programmes	10,076,988	24,925,073	-	24,925,073	11,084,686	12,193,155
	2640200	Emergency Relief and Refugee Assistance	4,703,602	10,359,153	-	10,359,153	5,173,962	5,691,359
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	4,703,602	10,359,153	-	10,359,153	5,173,962	5,691,359
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	5,126,778	21,104,617	-	21,104,617	5,639,455	6,203,401
	3111000	Purchase of Office Furniture and General Equipment	1,783,483	10,794,322	-	10,794,322	1,961,831	2,158,014
	3111001	Purchase of Office Furniture and Fittings	314,000	7,624,839	-	7,624,839	345,400	379,940
	3111002	Purchase of Computers, Printers and other IT Equipment	972,263	2,672,263	-	2,672,263	1,069,489	1,176,438
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	217,220	217,220	-	217,220	238,942	262,836
	3111005	Purchase of Photocopiers	280,000	280,000	-	280,000	308,000	338,800
	3111100	Purchase of Specialised Plant, Equipment and Machinery	3,343,295	10,310,295	-	10,310,295	3,677,625	4,045,387
	3111112	Purchase of Software	250,030	250,030	-	250,030	275,033	302,536
	3111106	Purchase fire fighting appliances	3,093,265	10,060,265	-	10,060,265	3,402,592	3,742,851
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-	-	-
	3111401	Ward based projects	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Sub Total ... Kshs.	236,971,847	291,913,161	-	291,913,161	260,669,031	286,735,934
			-	-	-	-	-	-
Communication Directorate		USE OF GOODS AND SERVICES	9,341,131	16,613,981	-	16,613,981	10,275,244	11,302,768
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity	-	-	-	-	-	-
	2210102	Water & Sewerage	-	-	-	-	-	-
	2210200	Communication Supplies and Services	2,000,000	5,000,000	-	5,000,000	2,200,000	2,420,000
	2210201	Telephone, Telex	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210203	Courier & Postal service	-	-	-	-	-	-
	2210202	Internet Connections	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2210299	Public communication / outreach	-	3,000,000	-	3,000,000	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,064,887	2,939,887	-	2,939,887	2,271,375	2,498,513
	2210301	Travel	500,000	500,000	-	500,000	550,000	605,000
	2210302	Accommodation	500,000	1,375,000	-	1,375,000	550,000	605,000
	2210303	Subsistence	1,064,887	1,064,887	-	1,064,887	1,171,375	1,288,513
	2210500	Printing , Advertising and Information Supplies and Services	3,264,238	5,362,088	-	5,362,088	3,590,662	3,949,728
	2210502	Publishing & Printing	1,474,727	1,624,727	-	1,624,727	1,622,200	1,784,420
	2210503	Newspapers	588,832	588,832	-	588,832	647,715	712,487
	2210504	Advertising awareness	1,200,679	3,148,529	-	3,148,529	1,320,747	1,452,822
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rent	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	-	-	-	-	-	-
	2210801	Catering Services	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	1,012,006	1,012,006	-	1,012,006	1,113,206	1,224,527
	2211101	General office Supplies	1,012,006	1,012,006	-	1,012,006	1,113,206	1,224,527
	2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
	2211201	Refined Fuels & Lubri transport	-	-	-	-	-	-
	2220200	Routine Maintenance + Other Assets	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2220210	Computer Maintenance	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211300	Other Operating Expenses	-	1,300,000	-	1,300,000	-	-
	2211399	Publicity	-	1,300,000	-	1,300,000	-	-
		Acquisition of Non-Financial Assets	-	3,000,000	-	3,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	3,000,000	-	3,000,000	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment-IP Address system	-	3,000,000	-	3,000,000	-	-
		Sub Total	9,341,131	19,613,981	-	19,613,981	10,275,244	11,302,768

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
					-			
Security and Enforcement	2210000	USE OF GOODS AND SERVICES	16,900,000	17,900,000	-	17,900,000	18,590,000	20,449,000
	2210200	Communication Supplies and Services	114,000	114,000	-	114,000	125,400	137,940
	2210201	Telephone,Telex,Facs mile and M	60,000	60,000	-	60,000	66,000	72,600
	2210203	Courier and Postal Services	54,000	54,000	-	54,000	59,400	65,340
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,700,000	-	3,700,000	4,070,000	4,477,000
	2210301	Travel Costs(Airlines,Bus,Rail ways)	500,000	500,000	-	500,000	550,000	605,000
	2210302	Accommodation + Domestic	1,400,000	1,400,000	-	1,400,000	1,540,000	1,694,000
	2210303	Daily Subsistence Allowances	1,800,000	1,800,000	-	1,800,000	1,980,000	2,178,000
	2210700	Training Expenses	4,100,000	4,100,000	-	4,100,000	4,510,000	4,961,000
	2210708	Trainer allowance	600,000	600,000	-	600,000	660,000	726,000
	2210710	Accommodation	-	-	-	-	-	-
	2210711	Tuition fees	3,500,000	3,500,000	-	3,500,000	3,850,000	4,235,000
	2210800	Hospitality Supplies and Servi	2,700,000	2,700,000	-	2,700,000	2,970,000	3,267,000
	2210801	Catering services,receptions,Ac	1,200,000	1,200,000	-	1,200,000	1,320,000	1,452,000
	2210805	National Celebrations and Guard of Honours	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2211000	Specialised Materials and Supplies	2,332,000	2,332,000	-	2,332,000	2,565,200	2,821,720
	2211016	Purchase of Uniforms and Clothing + Staff	2,332,000	2,332,000	-	2,332,000	2,565,200	2,821,720
	2211100	Office and General Supplies and Services	500,000	500,000	-	500,000	550,000	605,000
	2211101	General Office Supplies (Paper	500,000	500,000	-	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211201	Refined Fuels & Lubri transport	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2220200	Routine Maintenance + Other Assets	454,000	454,000	-	454,000	499,400	549,340
	2220202	Maintenance of Office Furniture and Equipment	454,000	454,000	-	454,000	499,400	549,340
	2211300	Other Operating Expenses	2,000,000	3,000,000	-	3,000,000	2,200,000	2,420,000
		Clamps,Spikes and Sign posts	-	1,000,000	-	1,000,000	-	-
	2211399	Policy development	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
		Acquisition of Non-Financial Assets	1,100,000	1,100,000	-	1,100,000	1,210,000	1,331,000
	3111000	Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	-	1,100,000	1,210,000	1,331,000
	3111001	Purchase of Office Furniture and Fittings	1,100,000	1,100,000	-	1,100,000	1,210,000	1,331,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Sub Total	18,000,000	19,000,000	-	19,000,000	19,800,000	21,780,000
				-	-	-		
Office of the Deputy Governor	2110200	Basic Wages - Temporary Employees	1,815,000	-	-	-	1,996,500	2,196,150
	2110202	Casual Wages	1,815,000	-	-	-	1,996,500	2,196,150
		USE OF GOODS AND SERVICES	60,390,544	70,905,118	-	70,905,118	66,429,598	73,072,558
	2210200	Communication Supplies and Services	4,477,002	4,477,002	-	4,477,002	4,924,702	5,417,173
	2210201	Telephone,Telex,Facs mile and M	425,657	425,657	-	425,657	468,222	515,045
	2210203	Courier and Postal Services	50,306	50,306	-	50,306	55,336	60,870
	2210299	Public communication / outreach	4,001,040	4,001,040	-	4,001,040	4,401,144	4,841,258
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,871,225	6,514,504	-	6,514,504	6,458,347	7,104,182
	2210301	Travel Costs(Airlines,Bus,Rail ways)	2,122,505	2,765,784	-	2,765,784	2,334,755	2,568,231
	2210302	Accommodation +domestic	1,738,718	1,738,718	-	1,738,718	1,912,590	2,103,849
	2210303	Daily Subsistence Allowances	2,010,002	2,010,002	-	2,010,002	2,211,002	2,432,102
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	4,500,000	4,500,000	-	4,500,000	4,950,000	5,445,000
	2210401	Travel Costs(Airlines,Bus,Rail ways)	2,500,000	2,500,000	-	2,500,000	2,750,000	3,025,000
	2210402	Accommodation +foreign	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2210500	Printing , Advertising and Information Supplies and Services	5,172,306	5,172,306	-	5,172,306	5,689,537	6,258,490
	2210503	Subscription to Newspapers,	148,871	148,871	-	148,871	163,758	180,133
	2210504	advertising awareness and branding	3,126,099	3,126,099	-	3,126,099	3,438,709	3,782,580
	2210502	Publishing and Printing	1,316,536	1,316,536	-	1,316,536	1,448,190	1,593,009
	2210505	Trade shows	580,800	580,800	-	580,800	638,880	702,768
	2210600	Rentals of Produced Assets	580,800	580,800	-	580,800	638,880	702,768
	2210604	Hire of Transport	580,800	580,800	-	580,800	638,880	702,768
	2210700	Training Expenses	5,558,200	5,558,200	-	5,558,200	6,114,020	6,725,422
	2210710	Accommodation	1,580,800	1,580,800	-	1,580,800	1,738,880	1,912,768
	2210708	trainer allowance	1,794,800	1,794,800	-	1,794,800	1,974,280	2,171,708
	2210711	Tuition fees	2,182,600	2,182,600	-	2,182,600	2,400,860	2,640,946
	2210800	Hospitality Supplies and Services	6,859,600	11,921,900	-	11,921,900	7,545,560	8,300,116
	2210801	Catering services,receptions,Ac	3,042,400	8,104,700	-	8,104,700	3,346,640	3,681,304
	2210802	Board, committees, conferences & seminars	3,817,200	3,817,200	-	3,817,200	4,198,920	4,618,812
	2211000	Specialised Materials and Supplies	116,242	-	-	-	127,867	140,653

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211009	Education and Library Supplies	116,242	-	-	-	127,867	140,653
	2211100	Office and General Supplies and Services	2,388,166	3,703,492	-	3,703,492	2,626,983	2,889,681
	2211101	General Office Supplies (Paper)	1,886,566	1,948,326	-	1,948,326	2,075,223	2,282,745
	2211102	Supplies and Access for Computers and Printers	211,200	930,751	-	930,751	232,320	255,552
	2211103	Sanitary and cleaning materials,	290,400	824,415	-	824,415	319,440	351,384
	2211200	Fuel Oil and Lubricants	3,749,886	6,998,886	-	6,998,886	4,124,875	4,537,363
	2211201	Refined Fuels & Lubri transport	3,749,886	6,998,886	-	6,998,886	4,124,875	4,537,363
	2211300	Other Operating Expenses	15,683,305	15,683,305	-	15,683,305	17,251,635	18,976,799
	2211305	Contracted Guards and Cleaning Services	3,016,652	3,016,652	-	3,016,652	3,318,318	3,650,149
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,800	580,800	-	580,800	638,880	702,768
	2211399	Project supervision and follow ups	7,085,853	7,085,853	-	7,085,853	7,794,438	8,573,882
	2211399	Other Operating Expenses	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2211399	Publicity	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211399	Stakeholder engagement	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,278,841	1,639,753	-	1,639,753	1,406,725	1,547,398
	2220101	Maintenance Expenses + Motor Vehicles	1,278,841	1,639,753	-	1,639,753	1,406,725	1,547,398
	2220200	Routine Maintenance + Other Assets	1,154,970	1,154,970	-	1,154,970	1,270,467	1,397,513
	2220202	Maintenance of Office Furniture and Equipment	755,040	755,040	-	755,040	830,544	913,598
	2220210	Maintenance of Computers, Software, and Networks	399,930	399,930	-	399,930	439,923	483,915
	2610100	Grants and Other transfers	3,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
	2610101	Special Programmes	3,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
	3110701	Purchase of Motor vehicle	-	-	-	-	-	-
		Sub Total	62,205,544	70,905,118	-	70,905,118	68,426,098	75,268,708
			-	-	-	-	-	-
Office of the County Secretary		USE OF GOODS AND SERVICES	42,700,883	31,749,953	-	31,749,953	46,970,971	51,668,068
	2210100	Utilities Supplies and Services	-	-	-	-	-	-
	2210101	Electricity Expenses	-	-	-	-	-	-
	2210102	Water and Sewerage charges	-	-	-	-	-	-
	2210200	Communication Supplies and Services	150,915	150,915	-	150,915	166,007	182,607
	2210201	Telephone, Telex, Facs mile and M	100,610	100,610	-	100,610	110,671	121,738
	2210203	Courier and Postal Services	50,305	50,305	-	50,305	55,336	60,869
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,290,482	4,290,482	-	4,290,482	9,119,531	10,031,484
	2210301	Travel Costs(Airlines,Bus,Rail ways)	1,723,231	1,223,231	-	1,223,231	1,895,554	2,085,110
	2210302	Accommodation +domestic	1,982,020	1,482,020	-	1,482,020	2,180,222	2,398,245
	2210303	Daily Subsistence Allowances	4,585,231	1,585,231	-	1,585,231	5,043,754	5,548,130
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,000,000	2,220,000	-	2,220,000	3,300,000	3,630,000
	2210401	Travel Costs(Airlines,Bus,Rail ways)	1,500,000	1,110,000	-	1,110,000	1,650,000	1,815,000
	2210402	Accommodation +foreign	1,500,000	1,110,000	-	1,110,000	1,650,000	1,815,000
	2210500	Printing , Advertising and Information Supplies and Services	2,648,118	2,040,839	-	2,040,839	2,912,930	3,204,223
	2210503	Subscription to Newspapers,	52,576	52,576	-	52,576	57,834	63,617
	2210504	advertising awareness	2,201,219	1,701,219	-	1,701,219	2,421,341	2,663,475
	2210502	Publishing and Printing	287,043	287,043	-	287,043	315,747	347,322
	2210505	Trade shows	107,280	-	-	-	118,008	129,808
	2210600	Rentals of Produced Assets	1,167,683	-	-	-	1,284,451	1,412,897
	2210604	Hire of Transport	1,167,683	-	-	-	1,284,451	1,412,897
	2210700	Training Expenses	3,000,000	2,000,000	-	2,000,000	3,300,000	3,630,000
	2210701	travelling allowance	3,000,000	2,000,000	-	2,000,000	3,300,000	3,630,000
	2210800	Hospitality Supplies and Services	9,000,000	9,000,000	-	9,000,000	9,900,000	10,890,000
	2210801	Catering services,receptions,Ac	9,000,000	9,000,000	-	9,000,000	9,900,000	10,890,000
	2211100	Office and General Supplies and Services	2,945,359	4,617,359	-	4,617,359	3,239,895	3,563,884
	2211101	General Office Supplies (Paper	1,922,723	3,594,723	-	3,594,723	2,114,995	2,326,495

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211102	Supplies and Access for Computers and Printers	694,435	694,435	-	694,435	763,879	840,266
	2211103	Sanitary and cleaning materials,	328,201	328,201	-	328,201	361,021	397,123
	2211200	Fuel Oil and Lubricants	1,246,984	3,246,984	-	3,246,984	1,371,682	1,508,850
	2211201	Refined Fuels & Lubri transport	1,246,984	3,246,984	-	3,246,984	1,371,682	1,508,850
	2211300	Other Operating Expenses	10,216,210	3,648,009	-	3,648,009	11,237,831	12,361,614
	2211308	Legal dues/fees, arbitration and compensation payments	6,568,201	-	-	-	7,225,021	7,947,523
	2211399	Interdepartmental Engagements	-	-	-	-	-	-
	2211399	Other Operating Expenses	3,648,009	3,648,009	-	3,648,009	4,012,810	4,414,091
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	535,366	535,366	-	535,366	588,902	647,792
	2220101	Maintenance Expenses + Motor Vehicles	535,366	535,366	-	535,366	588,902	647,792
	2220200	Routine Maintenance + Other Assets	499,766	-	-	-	549,742	604,717
	2220202	Maintenance of Office Furniture and Equipment	195,020	-	-	-	214,522	235,974
	2220210	Maintenance of Computers, Software, and Networks	304,746	-	-	-	335,220	368,742
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition of Non+Financial Assets	127,073	-	-	-	139,780	153,758
	3110900	Purchase of Household Furniture and Institutional Equipment	127,073	-	-	-	139,780	153,758
	3110902	Purchase of Household and Institutional Appliances	127,073	-	-	-	139,780	153,758
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
			-	-	-	-	-	-
		Sub Total	42,827,956	31,749,953	-	31,749,953	47,110,751	51,821,826
			-	-	-	-	-	-
Office of the County Attorney	2210000	USE OF GOODS AND SERVICES	19,113,029	31,977,989	-	31,977,989	21,024,332	23,126,765
	2210200	Communication Supplies and Services	244,307	244,307	-	244,307	268,738	295,612

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2210201	Telephone,Telex,Facs mile and M	157,164	157,164	-	157,164	172,881	190,169
	2210203	Courier and Postal Services	87,143	87,143	-	87,143	95,858	105,443
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,616,061	4,616,061	-	4,616,061	5,077,667	5,585,434
	2210301	Travel Costs(Airlines,Bus,Rail ways)	2,303,315	2,303,315	-	2,303,315	2,533,647	2,787,011
	2210302	Accommodation + Domestic	1,277,760	1,277,760	-	1,277,760	1,405,536	1,546,090
	2210303	Daily Subsistence Allowances	1,034,986	1,034,986	-	1,034,986	1,138,484	1,252,333
	2210500	Printing , Advertising and Information Supplies and Services	1,310,672	1,310,672	-	1,310,672	1,441,740	1,585,914
	2210502	Publishing and Printing	1,224,935	1,224,935	-	1,224,935	1,347,428	1,482,171
	2210503	Subscription to Newspapers,	85,738	85,738	-	85,738	94,311	103,743
	2210700	Training Expenses	1,842,147	1,842,147	-	1,842,147	2,026,361	2,228,997
	2210708	Trainer allowance	347,167	347,167	-	347,167	381,884	420,073
	2210710	Accommodation	1,022,208	1,022,208	-	1,022,208	1,124,429	1,236,872
	2210711	Tuition fees	472,771	472,771	-	472,771	520,048	572,053
	2210800	Hospitality Supplies and Servi	1,165,810	1,165,810	-	1,165,810	1,282,391	1,410,630
	2210801	Catering services,receptions,Ac	645,762	645,762	-	645,762	710,338	781,372
	2210802	Board, committees, conferences & seminars	520,048	520,048	-	520,048	572,053	629,258
	2211000	Specialised Materials and Supplies	172,881	500,000	-	500,000	190,169	209,186
	2211009	Education and Library Supplies	172,881	-	-	-	190,169	209,186
	2211016	Purchase of Uniforms and Clothing + Staff	-	500,000	-	500,000	-	-
	2211100	Office and General Supplies and Services	-	1,000,000	-	1,000,000	-	-
	2211101	General Office Supplies (Paper	-	1,000,000	-	1,000,000	-	-
	2211300	Other Operating Expenses	8,507,000	20,798,991	-	20,798,991	9,357,700	10,293,470
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000	-	200,000	-	-
	2211308	Legal dues/fees and Arbitration	8,507,000	20,598,991	-	20,598,991	9,357,700	10,293,470
	2211200	Fuel Oil and Lubricants	1,254,151	500,000	-	500,000	1,379,566	1,517,523
	2211201	Refined Fuels & Lubri transport	1,254,151	500,000	-	500,000	1,379,566	1,517,523
			-	-	-	-		
		Acquisition of Non+Financial Assets	6,500,000	9,000,000	-	9,000,000	7,150,000	7,865,000
	3111000	Purchase of Office Furniture and General Equipment	-	2,500,000	-	2,500,000	-	-
	3111001	Purchase of Office Furniture and Fittings	-	500,000	-	500,000	-	-

Sign: Date.....of June, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	-	2,000,000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	6,500,000	-	6,500,000	7,150,000	7,865,000
	3110701	Purchase of Motor vehicle	6,500,000	6,500,000	-	6,500,000	7,150,000	7,865,000
		Sub Total	25,613,029	40,977,989	-	40,977,989	28,174,332	30,991,765
			-	-	-	-	-	-
County Service Delivery Unit	2210000	USE OF GOODS AND SERVICES	10,714,053	7,599,053	-	7,599,053	10,998,959	12,098,855
	2210200	Communication Supplies and Services	100,000	100,000	-	100,000	110,000	121,000
	2210201	Telephone,Telex,Facs mile and M	100,000	100,000	-	100,000	110,000	121,000
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,276,105	2,276,105	-	2,276,105	2,503,716	2,754,087
	2210301	Travel Costs(Airlines,Bus,Rail ways)	500,000	500,000	-	500,000	550,000	605,000
	2210302	Accommodation + Domestic	942,530	942,530	-	942,530	1,036,783	1,140,461
	2210303	Daily Subsistence Allowances	833,575	833,575	-	833,575	916,933	1,008,626
	2210700	Training Expenses	631,400	631,400	-	631,400	694,540	763,994
	2210708	Trainer allowance	279,400	279,400	-	279,400	307,340	338,074
	2210710	Accommodation	352,000	352,000	-	352,000	387,200	425,920
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	Hospitality Supplies and Servi	1,330,000	1,330,000	-	1,330,000	1,463,000	1,609,300
	2210801	Catering services,receptions,Ac	1,330,000	1,330,000	-	1,330,000	1,463,000	1,609,300
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211000	Specialised Materials and Supplies	-	-	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-	-	-
	2211200	Fuel Oil and Lubricants	2,749,886	1,249,886	-	1,249,886	3,024,875	3,327,363
	2211201	Refined Fuels & Lubri transport	2,749,886	1,249,886	-	1,249,886	3,024,875	3,327,363
	2211300	Other Operating Expenses	3,626,662	2,011,662	-	2,011,662	3,202,828	3,523,111
	2211399	Other Operating Expenses	715,000	-	-	-	-	-
	2210309	Project supervision and follow ups	2,911,662	2,011,662	-	2,011,662	3,202,828	3,523,111
			-	-	-	-	-	-
		Sub Total	10,714,053	7,599,053	-	7,599,053	10,998,959	12,098,855
			-	-	-	-	-	-
		Summary of Expenditure by			-			

Sign: Date.....of June, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		Economic Classification						
		Compensation to Employees	138,606,688	95,809,264	-	95,809,264	152,467,357	167,714,092
		Use of Goods and Services	254,213,021	351,745,375	-	351,745,375	278,847,823	306,732,605
		Acquisition of Non-Financial Assets	12,853,851	34,204,617	-	34,204,617	14,139,236	15,553,159
		Total Recurrent Expenditure	405,673,559	481,759,255	-	481,759,255	445,454,415	489,999,857
					-			
		TOTAL RECURRENT FOR EXECUTIVE	4,832,649,398	5,693,409,451	-	5,693,409,451	5,317,085,176	5,848,443,694
					-		-	-
					-		-	-
13. County Assembly					-			
	2100000	EMPLOYEE COMPENSATION	488,355,833	431,055,833	-	431,055,833	489,447,933	538,392,726
	2110100	Basic Salary - Permanent Employee	256,180,134	233,680,134	-	233,680,134	269,698,147	296,667,962
	2110101	Basic Salary civil service	209,127,694	167,627,694	-	167,627,694	230,040,463	253,044,510
	2110101	Internship	1,354,440	1,354,440	-	1,354,440	1,489,884	1,638,872
	2110101	basic salary for contracted Employees	-	-	-	-	-	-
	2110101	House Allowance	21,278,000	21,278,000	-	21,278,000	23,405,800	25,746,380
	2110101	Commuter Allowance	9,460,000	9,460,000	-	9,460,000	10,406,000	11,446,600
	2110312	Monthly Retainer CASB	3,480,000	3,480,000	-	3,480,000	3,828,000	4,210,800
	2110101	Transport Allowance CASB	480,000	480,000	-	480,000	528,000	580,800
	2110101	Payroll Mortgage arrears (pending bills)	11,000,000	30,000,000	-	30,000,000		-
		Personal allowances paid as part of Salary	232,175,699	197,375,699	-	197,375,699	219,749,785	241,724,764
	2110309	Special Duty Allowance	-	-	-	-	-	-
	2110399	PFM Audit Committee Sittings	864,000	864,000	-	864,000	950,400	1,045,440
	2110404	Leave Allowance	3,058,930	3,058,930	-	3,058,930	3,364,823	3,701,305
	2120000	Industrial Training Levy	211,200	211,200	-	211,200	232,320	255,552
	2110312	Responsibility allowance	12,120,000	7,120,000	-	7,120,000	13,332,000	14,665,200
	2110312	CASB Sittings Allowance	5,184,400	5,184,400	-	5,184,400	5,702,840	6,273,124
	2110312	Personal Guide Allowance	240,000	240,000	-	240,000	264,000	290,400
	2110312	Sitting Allowance-MCAs	94,593,600	65,793,600	-	65,793,600	104,052,960	114,458,256
	2110312	CASB accommodation Allowance	1,920,000	1,920,000	-	1,920,000	2,112,000	2,323,200
	2110314	Mileage Allowance	25,139,808	25,139,808	-	25,139,808	27,653,789	30,419,168
	2110314	Mileage reimbursable	7,066,117	7,066,117	-	7,066,117	7,772,729	8,550,002
	2210405	Telephone Allowance	3,396,000	2,396,000	-	2,396,000	3,735,600	4,109,160
	2710103	Gratuity	24,000,627	24,000,627	-	24,000,627	26,400,690	29,040,759
	2120101	N.S.S.F	854,400	854,400	-	854,400	939,840	1,033,824
	2710103	Staff Pension	17,436,250	17,436,250	-	17,436,250	19,179,875	21,097,863
	2710103	Pension arrears	32,403,167	32,403,167	-	32,403,167	-	-
	2110310	Staff Promotion	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	2110313	Entertainment Allowance	780,000	780,000	-	780,000	858,000	943,800
	2110315	Extrenous Allowance	720,000	720,000	-	720,000	792,000	871,200

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2110317	Domestic Servant Allowance	187,200	187,200	-	187,200	205,920	226,512
	2210000	USE OF GOODS AND SERVICES	258,040,000	309,840,000	-	309,840,000	282,744,000	311,018,400
	2210100	Utilities Supplies and Services	2,400,000	2,400,000	-	2,400,000	2,640,000	2,904,000
	2210101	Electricity Expenses	1,200,000	1,200,000	-	1,200,000	1,320,000	1,452,000
	2210102	Water and Sewerage charges	1,200,000	1,200,000	-	1,200,000	1,320,000	1,452,000
	2210200	Communication Supplies and Services	1,720,000	1,720,000	-	1,720,000	1,892,000	2,081,200
	2210201	Telephone,Telex,Facs mile and M	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2210203	Courier and Postal Services	220,000	220,000	-	220,000	242,000	266,200
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	80,600,000	95,600,000	-	95,600,000	88,660,000	97,526,000
	2210301	Travel Costs (Airlines,Bus,Railways)	80,600,000	95,600,000	-	95,600,000	88,660,000	97,526,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,000,000	8,000,000	-	8,000,000	3,300,000	3,630,000
	2210401	Travel Costs (Airlines,Bus,Railways)	3,000,000	8,000,000	-	8,000,000	3,300,000	3,630,000
	2210500	Printing , Advertising and Information Supplies and Services	8,470,000	8,470,000	-	8,470,000	9,317,000	10,248,700
	2210502	Publishing and Printing	3,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
	2210503	Subscription to Newspapers,	170,000	170,000	-	170,000	187,000	205,700
	2210504	Advertising awareness	1,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
	2210504	Publicity(talk shows)	400,000	400,000	-	400,000	440,000	484,000
	2210504	Branding	400,000	400,000	-	400,000	440,000	484,000
	2210505	Photocopying Services	3,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
	2210600	Rentals of Produced Assets	3,300,000	3,300,000	-	3,300,000	3,630,000	3,993,000
	2210603	Rents and Rates - Non-Residential	3,300,000	3,300,000	-	3,300,000	3,630,000	3,993,000
	2210700	Training Expenses	15,000,000	15,000,000	-	15,000,000	16,500,000	18,150,000
	2210711	Tuition Fees	15,000,000	15,000,000	-	15,000,000	16,500,000	18,150,000
	2210710	Accommodation	-	-	-	-	-	-
	2210800	Hospitality Supplies and Services	15,000,000	20,000,000	-	20,000,000	16,500,000	18,150,000
	2210801	Catering Services, Receptions,Ac	15,000,000	20,000,000	-	20,000,000	16,500,000	18,150,000
	2210900	Insurance	39,000,000	39,000,000	-	39,000,000	42,900,000	47,190,000
	2210904	General Insurance	4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
	2210910	Medical Insurance	35,000,000	35,000,000	-	35,000,000	38,500,000	42,350,000
	2211000	Specialized Materials and Supplies	1,000,000	1,000,000	-	1,000,000	990,000	1,089,000
	2211016	Purchase of Uniforms and Clothing – Staff	500,000	500,000	-	500,000	550,000	605,000
	2211026	Fumigation	100,000	100,000	-	100,000	110,000	121,000
	2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	300,000	300,000	-	300,000	330,000	363,000
		Purchase of Covid 19 preventive material	100,000	100,000	-	100,000	-	-

Sign: Date.....of June, 2023

DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2211100	Office and General Supplies and Services	5,700,000	5,700,000	-	5,700,000	6,270,000	6,897,000
	2211101	General Office Supplies (Paper	4,500,000	4,500,000	-	4,500,000	4,950,000	5,445,000
	2211103	Sanitary and Cleaning Materials,	600,000	600,000	-	600,000	660,000	726,000
	2211103	Sanitary Bins	100,000	100,000	-	100,000	110,000	121,000
	2211104	Accountable Documents	500,000	500,000	-	500,000	550,000	605,000
	2211200	Fuel Oil and Lubricants	2,900,000	2,900,000	-	2,900,000	3,190,000	3,509,000
	2211201	Refined Fuels & Lubricant	2,900,000	2,900,000	-	2,900,000	3,190,000	3,509,000
	2211300	Other Operating Expenses	75,250,000	100,550,000	-	100,550,000	81,785,000	89,963,500
	2211301	Bank Services Commission & Charges	100,000	100,000	-	100,000	110,000	121,000
	2211305	Contracted Guards	4,400,000	5,900,000	-	5,900,000	4,840,000	5,324,000
	2211305	Contracted Cleaning Services	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	800,000	-	800,000	550,000	605,000
	2211310	Contracted Professional Services	800,000	800,000	-	800,000	880,000	968,000
	2211399	CASA Games	13,000,000	15,000,000	-	15,000,000	14,300,000	15,730,000
	2211399	Revolving Fund (Operations refund)	900,000	900,000	-	900,000	-	-
	2211308	Legal dues/fees, arbitration and compensation payments	6,000,000	7,200,000	-	7,200,000	6,600,000	7,260,000
	2211399	Publishing of bills	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	2211399	Strategic plan and ISO Documentation	400,000	400,000	-	400,000	440,000	484,000
	2211399	Policy Development	200,000	200,000	-	200,000	220,000	242,000
	2211399	CASB Operation	4,600,000	4,600,000	-	4,600,000	5,060,000	5,566,000
	2211399	Oversight & Public Participation	9,600,000	9,600,000	-	9,600,000	10,560,000	11,616,000
	2211399	PFM Compliance programme	14,000,000	7,000,000	-	7,000,000	15,400,000	16,940,000
	2211399	Ward Offices Operation	12,000,000	12,000,000	-	12,000,000	13,200,000	14,520,000
	2211399	legislative summit	500,000	500,000	-	500,000	550,000	605,000
	2211399	Equipping of legislative library	-	2,000,000	-	2,000,000	-	-
	2211399	CAF/SOCCAT/AEBM Subscription	5,700,000	5,700,000	-	5,700,000	6,270,000	6,897,000
	2211399	Internet Subscription	550,000	550,000	-	550,000	605,000	665,500
	2211399	LVRLAC Activities	-	300,000	-	300,000	-	-
	2211399	KRA Tax Penalties	-	25,000,000	-	25,000,000	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	-	2,500,000	2,750,000	3,025,000
	2220101	Maintenance Expenses - Motor Vehicles	2,500,000	2,500,000	-	2,500,000	2,750,000	3,025,000
	2220200	Routine maintenance- other Assets	2,200,000	3,700,000	-	3,700,000	2,420,000	2,662,000
	2220201	Maintenance of Plant, Machinery and Equipment	700,000	700,000	-	700,000	770,000	847,000

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DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMEN TARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	1,500,000	-	1,500,000	-	-
	2220210	Maintenance of Hansard Machine	700,000	700,000	-	700,000	770,000	847,000
	2211399	Website Management	300,000	300,000	-	300,000	330,000	363,000
	2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	-	500,000	550,000	605,000
	3100000	Acquisition OF Non-Financial Assets	4,200,000	9,700,000	-	9,700,000	4,620,000	5,082,000
	3111001	Purchase of Office Furniture and Fittings	1,000,000	5,000,000	-	5,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	1,500,000	3,000,000	-	3,000,000	1,650,000	1,815,000
	3111002	Purchase of Heavy duty printers and photocopier	500,000	500,000	-	500,000	550,000	605,000
	3111009	Acquisition of Softwares and Antiviruses	500,000	500,000	-	500,000	550,000	605,000
	3111009	Purchase of goose mikes/tapes for Hansard system	200,000	200,000	-	200,000	220,000	242,000
	3111009	Purchase of Motor Vehicle	-	-	-	-	-	-
		Purchase of Pistol C/W Ammunition	200,000	200,000	-	200,000	220,000	242,000
	3111009	Purchase of Other Office Equipment (including fridges, sentry box)	300,000	300,000	-	300,000	330,000	363,000
					-			
		Grants, Transfers and Subsidies	100,600,000	100,600,000	-	100,600,000	-	-
		revolving Fund (car grant refund)	100,600,000	100,600,000	-	100,600,000	-	-
		Gross Recurrent Expenditure Kshs.	851,195,833	851,195,833	-	851,195,833	776,811,933	854,493,126
			-				-	-
		COMPENSATION TO EMPLOYEES	488,355,833	431,055,833	-	431,055,833	489,447,933	538,392,726
		USE OF GOODS	258,040,000	309,840,000	-	309,840,000	282,744,000	311,018,400
		Acquisition OF Non-Financial	4,200,000	9,700,000	-	9,700,000	4,620,000	5,082,000
		GRANTS, TRANSFERS AND SUBSIDIES	100,600,000	100,600,000	-	100,600,000	1,100,000	1,210,000
		TOTAL	851,195,833	851,195,833	-	851,195,833	777,911,933	855,703,126
			-	-	-	-	-	-
	Grand Total Rec		5,683,845,231	6,544,605,284	-	6,544,605,284	6,094,997,109	6,704,146,820

Sign: Date.....of June, 2023

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2022/2023 AND MEDIUM TERM

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
SUB-PROGRAMME									
1. Department of Agriculture ,Livestock and Fisheries									
Programme: Land use and Management									-
Agricultural mechanization	2220201	Maintenance of tractors	Ongoing	1,100,000	582,112	-	582,112	1,210,000	1,331,000
	2220201	Maintenance of Plant, Machinery and Equipment	Ongoing	3,000,000	-	-	-	3,300,000	3,630,000
	3110706	Tractor Hire Subsidy project	Ongoing	2,000,000	-	-	-	2,200,000	2,420,000
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	4,000,000	14,000,000	-	14,000,000	4,400,000	4,840,000
Sub Total				10,100,000	14,582,112	-	14,582,112	11,110,000	12,221,000
Programme: Crop Production and management					-				
Inputs Support services	2211007	Marginalized and vulnerable Social protection through input access	Ongoing	5,400,000	4,397,440	-	4,397,440	5,940,000	6,534,000
Crop Development	2211007	Soil Fertility Improvement	Ongoing	5,400,000	10,400,000	-	10,400,000	5,940,000	6,534,000
Crop Protection	2211004	Insect Pests and disease management	Ongoing	5,200,000	7,198,880	-	7,198,880	5,720,000	6,292,000
	2210999	Crop Insurance	New	-	-	-	-	-	-
Sub Total				16,000,000	21,996,320	-	21,996,320	17,600,000	19,360,000
Programme: Agricultural Training and Extension Services								-	-
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	-	-	-	5,500,000	6,050,000
Agricultural Training Services	2210799	Farmer Training support project DFF	Ongoing	6,810,437	-	-	-	7,491,481	8,240,629
	3110201	Renovation and Equipping of ATC	Ongoing	10,194,533	3,194,533	-	3,194,533	11,213,986	12,335,385
	2640302	KDSP Projects	New	-	-	-	-	-	-
	3110599	Completion of Incubation centre and ATC hostel	Ongoing	5,000,000	-	-	-	5,500,000	6,050,000
	2640599	Agriculture Sector Development Support Programme (ASDSP) County Contribution	Ongoing	-	11,000,000	-	11,000,000	-	-
	2640599	Agriculture Sector Development Support Programme (ASDSP)	Ongoing	14,004,970	60,114,684	-	60,114,684	15,405,467	16,946,014
Sub total				41,009,940	74,309,217	-	74,309,217	45,110,934	49,622,027

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
Kenya Climates Smart Agriculture Programme(KCSP	2640599	Kenya Climates Smart Agriculture Programme(KCSAP	Ongoing	145,000,000	654,710,461	-	654,710,461	159,500,000	175,450,000
Sub total				145,000,000	654,710,461	-	654,710,461	159,500,000	175,450,000
Programme: Agribusiness and agricultural Value chain Development									
Value Addition	2211007	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	3,200,000	-	-	-	3,520,000	3,872,000
	2211007	Multi-sectoral nutrition improvement programme-County Contribution	New	5,000,000	3,000,000	-	3,000,000	5,500,000	6,050,000
	2640599	National Agricultural Value Chain Development Project (NAVCDP)	New		70,000,000	-	70,000,000	-	-
Sub Total				8,200,000	73,000,000	-	73,000,000	9,020,000	9,922,000
Programme: Agricultural Financial and Investment services									
Agricultural credit Support Services	2640599	Agriculture development fund	Ongoing	3,000,000	5,000,000	-	5,000,000	3,300,000	3,630,000
Sub Total				3,000,000	5,000,000	-	5,000,000	3,300,000	3,630,000
Programme: Fisheries and Aquaculture Resource Development									
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoing	4,795,506	2,795,506	-	2,795,506	5,275,057	5,802,562
	3111302	Fisheries and aquaculture processing and cottage industries development	ongoing	6,950,000	2,950,000	-	2,950,000	7,645,000	8,409,500
	3111302	Fish processing cottage industry development, fish filleting processing plant	ongoing	7,000,000	6,000,000	-	6,000,000	7,700,000	8,470,000
	3110202	Purchase of Fingerlings and Fish Feeds	New	3,000,000	5,496,092	-	5,496,092	3,300,000	3,630,000
Fisheries training infrastructure development	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	5,000,000	-	-	-	5,500,000	6,050,000
	3110599	Completion of Wakhungu Training and Fish Breeding Center upgrading project	Ongoing		15,000,000	-	15,000,000	-	-
Fish value addition and marketing	3110599	Fish Breeding and training	Ongoing	5,000,000	1,599,850	-	1,599,850	5,500,000	6,050,000
Lake based aquaculture parks	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	Ongoing		4,400,085	-	4,400,085	-	-
Sub Total				31,745,506	38,241,533	-	38,241,533	34,920,057	38,412,062

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
Programme: Livestock Production Development						-		-	-
Livestock Production Improvement (Cattle)	2640599	Kenya Livestock Commercialization Project (KeLCoP)	New	40,000,000	-	-	-	44,000,000	48,400,000
	3111302	Local Poultry Improvement & Development	Ongoing	8,000,000	-	-	-	8,800,000	9,680,000
	3111302	Dairy Promotion & Developments	Ongoing	5,000,000	5,058,555	-	5,058,555	5,500,000	6,050,000
	3110299	Purchase of Milk processing equipment	Ongoing	7,123,685	-	-	-	7,836,054	8,619,659
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoing	6,000,000	-	-	-	6,600,000	7,260,000
Sub Total				66,123,685	5,058,555	-	5,058,555	72,736,054	80,009,659
Programme: Veterinary Health Services						-		-	-
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Ongoing	7,251,914	15,971,303	-	15,971,303	7,977,105	8,774,816
	2211004	Vector Control	Ongoing	5,500,000	8,000,000	-	8,000,000	6,050,000	6,655,000
	2211004	Hides and Skin treatment and leather development	New	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
AI Services	3111302	Local Animal improvement AI support project	Ongoing	4,100,000	3,823,600	-	3,823,600	4,510,000	4,961,000
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	4,799,886	4,799,886	-	4,799,886	5,279,875	5,807,862
	2211026	Renovation of county abattoir	New	12,000,000	4,000,000	-	4,000,000	13,200,000	14,520,000
Veterinary Extension	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	5,000,000	2,000,000	-	2,000,000	5,500,000	6,050,000
		Sub total		40,651,800	40,594,789	-	40,594,789	44,716,980	49,188,678
	3111401	Other Development Projects		19,500,000	174,251,558	-	174,251,558	21,450,000	23,595,000
Sub Total				19,500,000	174,251,558	-	174,251,558	21,450,000	23,595,000
Total				381,330,931	1,101,744,545	-	1,101,744,545	419,464,024	461,410,427
2. Department of Trade, Investment, Industry ad Cooperatives						-		-	-
Programme: Trade Development									
Busia County Trade Development Fund	2640599	Trade Revolving Fund	Ongoing	8,000,000	-	-	-	8,800,000	9,680,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	Ongoing	17,412,000	15,820,482	-	15,820,482	19,153,200	21,068,520
	3110599	Establishment of Export Processing Zone	New	-	-	100,000,000	100,000,000	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3110599	Development of Busia County Aggregation Centre and Industrial Park	New	-	-	50,000,000	50,000,000	-	-
	3110599	Construction of Modern Kiosks	New	-	15,000,000	(15,000,000)	-	-	-
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	Ongoing	-	-	-	-	-	-
	3110599	Construction of ablation block and completion of markets	New	19,000,000	45,947,660	(18,500,000)	27,447,660	20,900,000	22,990,000
	3110599	Fencing of markets	Ongoing	10,000,000	10,340,970	(7,500,000)	2,840,970	11,000,000	12,100,000
Sub Total				54,412,000	87,109,112	109,000,000	196,109,112	59,853,200	65,838,520
Programme: Fair Trade Practices				-	-	-	-	-	-
Weight and Measures	3111010	Procurement of Testing Equipment	Ongoing	3,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
Sub Total				3,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
Programme: Cooperative Development						-		-	-
Busia County Cooperative Enterprise Development Fund	2640599	Cooperative Enterprise Development	Ongoing	10,000,000	8,000,000	-	8,000,000	11,000,000	12,100,000
Sub Total				10,000,000	8,000,000	-	8,000,000	11,000,000	12,100,000
	3111401	Other Development Projects	Ongoing	27,900,000	17,245,880	-	17,245,880	30,690,000	33,759,000
Sub Total				27,900,000	17,245,880	-	17,245,880	30,690,000	33,759,000
Total				95,312,000	115,354,992	109,000,000	224,354,992	104,843,200	115,327,520
3. Department of Education and Vocational Training								-	-
Programme: Early Childhood Development Education (Basic Education)								-	-
Improvement of Infrastructure in ECDE Centers	3110202	Completion and Renovation of ECD Classrooms and Construction of Child friendly toilets	New	20,000,000	-	-	-	22,000,000	24,200,000
ECDE Capitation	3111109	Equipping of ECDE Centers	on-going	5,000,000	8,806,048	-	8,806,048	5,500,000	6,050,000
Sub Total				25,000,000	8,806,048	-	8,806,048	27,500,000	30,250,000
Programme: Technical/Vocational Training Development				-	-	-	-	-	-
Infrastructure Development	3111109	Equipping of Vocational Training Centers	On going	-	2,394,000	-	2,394,000	-	-
	3110399	Completion and refurbishment of administration blocks and workshops at VTCs	Ongoing	8,000,000	13,189,810	-	13,189,810	8,800,000	9,680,000
	3110299	Construction of VTC	Ongoing		35,000,000	(35,000,000)	-	-	-
	3110299	Construction of administration block at Onyonyur VTC	Ongoing		-	-	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3110299	Construction of administration block at Butula VTC	Ongoing	5,000,000	-	-	-	5,500,000	6,050,000
	3110299	Construction of workshop at Osuret VTC	New	5,000,000	-	-	-	5,500,000	6,050,000
	3110302	Construction of resource centre at Busia VTC Phase I	New	12,663,644	1,646,040	-	1,646,040	13,930,008	15,323,009
	3110202	Construction ablution blocks	New	-	-	-	-	-	-
Sub Total				30,663,644	52,229,850	(35,000,000)	17,229,850	33,730,008	37,103,009
Programme: Education Support				-	-	-	-	-	-
Education Support scheme	2640599	Busia County Subsidized vocational training centers support	On going	51,218,895	2,139,336	-	2,139,336	56,340,785	61,974,863
	2640599	rehabilitation of village polytechnics		-	-	-	-	-	-
Sub Total				51,218,895	2,139,336	-	2,139,336	56,340,785	61,974,863
	3111401	Other Development Projects		31,900,000	25,673,514	-	25,673,514	35,090,000	38,599,000
Sub Total				31,900,000	25,673,514	-	25,673,514	35,090,000	38,599,000
Total				138,782,539	88,848,748	(35,000,000)	53,848,748	152,660,793	167,926,872
4. Department of Finance, ICT and Economic Planning				-	-	-	-	-	-
Programme: Financial Management , control and Development Services				-	-	-	-	-	-
Revenue Generation Services	3111111	IRA , management systems development and digital revenue mapping.	Ongoing	11,397,425	60,397,425	-	60,397,425	12,537,168	13,790,884
Sub Total				11,397,425	60,397,425	-	60,397,425	12,537,168	13,790,884
Programme: Information and Communication Services	Development of Infrastructure			-	-	-	-	-	-
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoing	12,700,000	-	-	-	13,970,000	15,367,000
	3110102	Construction of Modern Ablution block (County HQs)	Ongoing	-	-	-	-	-	-
Sub Total				12,700,000	-	-	-	13,970,000	15,367,000
ICT support Services	3111111	Installation and commissioning of structure network.	Ongoing	5,500,000	6,991,500	-	6,991,500	6,050,000	6,655,000
	3111111	County GIS Mapping	New	-	-	-	-	-	-
	3111111	Connection, Equipping and Operationalization of ICT Centres		2,174,000	-	-	-	2,391,400	2,630,540
	3111111	Installation of CCTV Network	Ongoing	1,976,000	1,370,000	-	1,370,000	2,173,600	2,390,960
Sub Total				9,650,000	8,361,500	-	8,361,500	10,615,000	11,676,500
	3111401	Other Development Projects	New	9,500,000	5,999,895	-	5,999,895	10,450,000	11,495,000
Sub Total				9,500,000	5,999,895	-	5,999,895	10,450,000	11,495,000
Total				43,247,425	74,758,820	-	74,758,820	47,572,168	52,329,384

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				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
5. Department of Sports, Culture and Social services						-		-	-
Programme: Social Services						-		-	-
Infrastructural Development	3110302	Refurbishment and Equipping of Community Support Centres	ongoing	1,700,000	8,606,837	-	8,606,837	1,870,000	2,057,000
	2210910	Health Insurance for the Elderly People	New	-	-	-	-	-	-
	3110302	Empowerment of women and PLWDs	New	-	-	-	-	-	-
	3110302	Refurbishment of Community Social Halls	Ongoing	-	-	-	-	-	-
	3111401	Assistive devices for PWDs	New	2,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
Sub Total				3,700,000	10,606,837	-	10,606,837	4,070,000	4,477,000
Programme: Youth Empowerment and Development.						-		-	-
Equipping and Operationalization of Youth Empowerment	3110901	Equip and operationalize youth Empowerment centre-Nambale	ongoing	-	1,700,325	-	1,700,325	-	-
	3110901	Establishment of youth empowerment centers	Ongoing	4,700,000	5,000,000	-	5,000,000	5,170,000	5,687,000
Sub Total				4,700,000	6,700,325	-	6,700,325	5,170,000	5,687,000
Programme: Promotion and Development of sports.						-			
Infrastructural Development	2220205	Stadia Management	ongoing	4,400,000	5,000,000	-	5,000,000	4,840,000	5,324,000
Sports Promotion	2210799	Purchase of sporting equipment's	New	8,140,000	11,474,200	-	11,474,200	8,954,000	9,849,400
Sub Total				12,540,000	16,474,200	-	16,474,200	13,794,000	15,173,400
Programme: Child Care and Protection						-		-	-
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	2,000,000	-	-	-	2,200,000	2,420,000
	3110202	Completion of Child Protection Centres	Ongoing	5,000,000	2,251,181	-	2,251,181	5,500,000	6,050,000
	3111401	Child Rehabilitation and Custody	New	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
Sub Total				8,000,000	3,251,181	-	3,251,181	8,800,000	9,680,000
Programme: Culture Promotion and Development						-		-	-
Cultural Infrastructural Development	3110202	Construction, Completion, Equipping and Operationalization of Community Cultural Centre across the County	Ongoing	-	-	-	-	-	-
Sub Total				-	-	-	-	-	-
Programme Name: Promotion and Development of Local Tourism in the County									

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				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
Tourism Development	2211399	Promotion of Tourism activities	Ongoing	3,000,000	-	-	-	3,300,000	3,630,000
Sub Total				3,000,000	-	-	-	3,300,000	3,630,000
Programme: Alcoholic Drinks and Drug Abuse Control						-			
Infrastructure Development	3110202	Construction of ADA county center	Ongoing	8,660,000	-	-	-	9,526,000	10,478,600
Sub Total				8,660,000	-	-	-	9,526,000	10,478,600
	3111401	Other Development Projects		34,300,000	24,758,353	-	24,758,353	37,730,000	41,503,000
Sub Total				34,300,000	24,758,353	-	24,758,353	37,730,000	41,503,000
Total				74,900,000	61,790,896	-	61,790,896	82,390,000	90,629,000
6. Department of Transport, Public Works and Energy						-		-	-
Programme: Development and Maintenance of Roads						-		-	-
Routine Maintenance of Roads	3110501	Construction of Major drainage (Bridges and Box Culverts)	On going	117,377,574	56,033,448	-	56,033,448	129,115,331	142,026,865
	3110599	Emergency Public Works	on-going	11,000,000	-	-	-	12,100,000	13,310,000
	2220207	Routine Maintenance of County roads	On going	78,259,610	34,768,797	(20,000,000)	14,768,797	86,085,571	94,694,129
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	228,000,000	7,960,878	-	7,960,878	250,800,000	275,880,000
Development of Roads	2220207	Routine maintenance of fuel Levy Funded roads projects	On going	100,000,000	16,813,670	-	16,813,670	110,000,000	121,000,000
	2220201	Maintenance of roads construction equipment	Ongoing	32,384,000	30,783,600	(4,000,000)	26,783,600	35,622,400	39,184,640
	3111120	Purchase of motor grader machine	Ongoing	-	-	-	-	-	-
	3110202	Acquisition of new construction technology	ongoing	-	-	-	-	-	-
	3110202	Policy development	New	-	-	-	-	-	-
Sub Total				567,021,184	146,360,393	(24,000,000)	122,360,393	623,723,303	686,095,633
Building Infrastructure Development	3110501	Construction of ablution block	New	-	-	-	-	-	-
Sub Total				-	-	-	-	-	-
Programme: Energy Development						-		-	-
Energy Services	3110202	Block 2 office Completion	Ongoing	-	-	-	-	-	-
	3111011	Installation and maintenance of solar lights	Ongoing	-	2,400,000	-	2,400,000	-	-
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement Programme	Ongoing	9,350,000	11,350,000	-	11,350,000	10,285,000	11,313,500
	2210101	Maintenance of Electrical installation	Ongoing	9,350,000	5,791,077	-	5,791,077	10,285,000	11,313,500
Renewable Energy Technology	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-	-
Sub Total				18,700,000	19,541,077	-	19,541,077	20,570,000	22,627,000

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				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
Programme: Alternative Transport Infrastructure Development				-	-	-	-	-	-
Road Safety	3110401	Road safety campaign/ labour based road works	New	5,637,345	637,345	-	637,345	6,201,080	6,821,187
Sub Total				5,637,345	637,345	-	637,345	6,201,080	6,821,187
	3111401	Other Development Projects	Ongoing	107,300,000	223,105,803	-	223,105,803	118,030,000	129,833,000
Sub Total				107,300,000	223,105,803	-	223,105,803	118,030,000	129,833,000
Total				698,658,529	389,644,618	(24,000,000)	365,644,618	768,524,382	845,376,821
7.Department of Lands, Housing and Urban Development						-	-	-	-
Programme: County Land Administration and planning						-	-	-	-
Land use Planning	3130101	Purchase of land	Ongoing	5,000,000	5,500,000	-	5,500,000	5,500,000	6,050,000
	3130101	Titling of county public land	Ongoing	500,000	500,000	-	500,000	550,000	605,000
Sub Total				5,500,000	6,000,000	-	6,000,000	6,050,000	6,655,000
Programme: Housing Development and management					-	-	-	-	-
Housing Development	2220204	Major maintenance of County government houses and offices	Ongoing	-	40,000,000	-	40,000,000	-	-
	3110299	Construction of Governor's Residence Phase I	Ongoing	50,764,500	-	-	-	55,840,950	61,425,045
	3110399	Security fencing to government compounds	Ongoing	-	-	-	-	-	-
	3110299	Construction of Appropriate Building Technology Centre in the remaining Sub Counties.	Ongoing	-	-	-	-	-	-
Sub Total				50,764,500	40,000,000	-	40,000,000	55,840,950	61,425,045
Programme: Urban Management and Development Control						-	-	-	-
Urban Management	2210101	Solar lights Installation	ongoing	-	2,349,900	-	2,349,900	-	-
	2211311	Solid Waste Management	Ongoing	22,912,227	37,816,231	-	37,816,231	25,203,450	27,723,795
	2211329	Preparation of urban policy	New	1,000,000	-	-	-	1,100,000	1,210,000
	3110502	Construction of bus park - Malaba	Ongoing	-	2,921,100	-	2,921,100	-	-
	3110504	Fencing of Mundika trailer park	New	-	3,593,040	-	3,593,040	-	-
	3110599	Construction of designated parking areas (Busia Municipality)	New	-	100,000,000	-	100,000,000	-	-
	3110599	Construction of Mundika Trailer Park	New	25,888,662	50,088,662	(50,000,000)	88,662	28,477,528	31,325,281
	3111111	Preparation, automation, plot record and issuing of ownership document to plot owners at market centers	Ongoing	-	-	-	-	-	-

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				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3111111	County Spatial Plan	New	-	20,000,000	-	20,000,000	-	-
	Sub Total			49,800,889	216,768,933	(50,000,000)	166,768,933	54,780,978	60,259,076
Urban Development (Busia Municipality)	2640599	Infrastructural development	Ongoing	30,000,000	37,143,520	-	37,143,520	33,000,000	36,300,000
		Kenya Urban Support Programme-Urban development grant			1,194,559	-	1,194,559	-	-
Urban Development (Malaba Municipality)	2640599	Kenya Urban Support Programme	New	42,088,327	10,000,000	-	10,000,000	46,297,160	50,926,876
	3110502	Storm water management		-	1,450,856	-	1,450,856	-	-
Sub Total				72,088,327	49,788,935	-	49,788,935	79,297,160	87,226,876
					-	-	-	-	-
	3111401	Other Development Projects	Ongoing	9,050,000	1,500,000	-	1,500,000	9,955,000	10,950,500
Sub Total				9,050,000	1,500,000	-	1,500,000	9,955,000	10,950,500
Total				187,203,716	314,057,868	(50,000,000)	264,057,868	205,924,088	226,516,496
8. Department of Water, Irrigation, Environment and Natural Resource					-	-	-		
Programme: Water supply services									
Urban Water supply and sewerage	2220206	Repairs and maintenance of existing works(Urban water Supply)	Ongoing	31,500,000	6,500,000	-	6,500,000	34,650,000	38,115,000
	2220206	Emergency water supply program	Ongoing	-	-	-	-	-	-
	2220206	Liquid waste management	Ongoing	-	-	-	-	-	-
	2220206	Installation of Hybrid Pumping systems	New	-	-	-	-	-	-
	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation		4,500,000	-	-	-	4,950,000	5,445,000
Rural Water Supply	2220206	Maintenance of community water systems and drilling(Rural water Supply)	Ongoing	31,800,000	38,872,743	-	38,872,743	34,980,000	38,478,000
	2220206	Acquisition of drilling materials and accessories	New	12,052,103	13,187,400	-	13,187,400	13,257,313	14,583,045
	2220206	Pipeline extensions and maintenance of community water points in Malaba	Ongoing	-	18,291,694	-	18,291,694	-	-
	2220206	Water pipeline extensions, hybrid system and development of storage facilities (Rural)	Ongoing	-	-	-	-	-	-
	2640302	KDSP projects	Ongoing	-	-	-	-	-	-
Sub Total				79,852,103	76,851,837	-	76,851,837	87,837,313	96,621,045
Programme: Environmental Management and Protection					-	-	-	-	-
Environmental Management	3110502	Environmental Rehabilitation and	Ongoing		5,974,500	-	5,974,500		

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
		restoration of degraded landscapes							
	3110502	Promotion of sustainable land management (SLM) Practices	Ongoing	5,250,000	-	-	-	5,775,000	6,352,500
	3110502	Establishment of nature based enterprises		3,000,000	-	-	-	3,300,000	3,630,000
	2211329	Enforcement of environmental legislation		4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
Sub Total				12,250,000	9,974,500	-	9,974,500	13,475,000	14,822,500
Programme: Small Holder Irrigation and Drainage				-	-	-	-	-	-
Irrigation Infrastructure Development	3110504	Rehabilitation of irrigation systems and land reclamation	Ongoing	11,000,000	2,000,000	-	2,000,000	12,100,000	13,310,000
	3110504	Development of ATC irrigation infrastructure	New		3,000,000	-	3,000,000	-	-
	3110202	Policy development	Ongoing		2,000,000	-	2,000,000	-	-
Sub Total				11,000,000	7,000,000	-	7,000,000	12,100,000	13,310,000
Programme: Forestry Development And Management					-	-	-		-
Rehabilitation and restoration of degraded landscape.	3111304	Rehabilitation of Degraded Areas and school greening	Ongoing	5,187,603	2,187,603	-	2,187,603	5,706,363	6,277,000
	3111305	Operationalization of TIPS for forestry sector (Tree Nursery Development)	Ongoing	-	745,500	-	745,500	-	-
	3111305	Control of Alien species	Ongoing	-	-	-	-	-	-
	3111305	Bamboo Promotion	Ongoing	-	5,600,000	-	5,600,000	-	-
Sub Total				5,187,603	8,533,103	-	8,533,103	5,706,363	6,277,000
Climate Change Fund	2640599	Financing Locally-Led Climate Action Program(FLLOCA) county contribution	New	55,000,000	55,000,000	-	55,000,000	60,500,000	66,550,000
	2640599	Financing Locally-Led Climate Action Program(FLLOCA)	New		125,000,000	-	125,000,000	-	-
		Sub total		55,000,000	180,000,000	-	180,000,000	60,500,000	66,550,000
	311401	Other Development Projects		70,200,000	117,716,410	-	117,716,410	77,220,000	84,942,000
Sub Total				70,200,000	117,716,410	-	117,716,410	77,220,000	84,942,000
Total				233,489,706	400,075,850	-	400,075,850	256,838,677	282,522,544
9. Department of Health and sanitation									
Programme: Curative Health Services									-
Infrastructure Development	3110299	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.		99,488,069	51,485,645	-	51,485,645	109,436,876	120,380,563
	3110299	Construction of Amukura level 4 hospital		30,000,000	20,169,440	-	20,169,440	33,000,000	36,300,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2640302	KDSP projects	New		46,709,821	-	46,709,821		
Hospital Equipment	3111101	Procurement, Equipping and Installation of Sub-Counties and Referral health facilities.	Ongoing	61,500,000	38,515,654	-	38,515,654	67,650,000	74,415,000
	3111101	Equipping and operationalization of Amukura level 4 hospital	Ongoing	10,000,000	-	-	-	11,000,000	12,100,000
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	Ongoing	30,000,000	-	-	-	33,000,000	36,300,000
	3111101	Procurement of 2 Diesel standby generators	New		-	-	-	-	-
Blood Transfusion Services	3111101	Procurement of Blood transfusion equipment and supplies	Ongoing	5,000,000	-	-	-	5,500,000	6,050,000
Sub Total				235,988,069	156,880,560	-	156,880,560	259,586,876	285,545,563
Programme: Preventive and Health Services					-	-	-	-	-
Infrastructure Development	3110299	Construction, Completion, renovation and Operationalization of lower level health facilities	Ongoing	62,500,000	56,837,966	-	56,837,966	68,750,000	75,625,000
Lower Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	Ongoing	10,000,000	24,044,650	-	24,044,650	11,000,000	12,100,000
HIV/AIDs Prevention and Control	2211328	HIV / AIDs Control	Ongoing	3,000,000	-	-	-	3,300,000	3,630,000
Malaria Control and Reproductive Health	2210504	Malaria Control	Ongoing	4,000,000	-	-	-	4,400,000	4,840,000
Environmental Health	3111101	Fumigation of disinfection of premises for hygiene and vector control	Ongoing	1,000,000	-	-	-	1,100,000	1,210,000
Health Promotion Unit	3111101	Upgrade 30,000HH with improved sanitation systems	New		-	-	-		
	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoing	-	42,178,872	-	42,178,872	-	-
	2210504	RMNCAH		5,000,000	-	-	-	5,500,000	6,050,000
	2210504	Non Communicable Diseases	New	2,000,000	-	-	-	2,200,000	2,420,000
	2210504	School Health Programme	New	1,500,000	-	-	-	1,650,000	1,815,000
	2210504	Nutrition services	New	24,000,000	24,022,111	-	24,022,111	26,400,000	29,040,000
	2210504	Eye care services	New	3,500,000	-	-	-	3,850,000	4,235,000
	2210504	TB and Leprosy	Ongoing	2,000,000	-	-	-	2,200,000	2,420,000
	2210504	Disease Surveillance & control		3,000,000	-	-	-	3,300,000	3,630,000
	2640599	AMPATH County contribution in arrears	New		18,500,000	-	18,500,000	-	-
	2640599	DANIDA	Ongoing		48,040,124	-	48,040,124	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	2640599	DANIDA (County government Contribution)		8,500,000	10,617,000	-	10,617,000	9,350,000	10,285,000
	2640599	COVID 19		20,000,000	-	-	-	22,000,000	24,200,000
Sub Total				150,000,000	224,240,723	-	224,240,723	165,000,000	181,500,000
Sub Total	3111401	Other Development Projects		27,900,000	15,581,676	-	15,581,676	30,690,000	33,759,000
Total				27,900,000	15,581,676	-	15,581,676	30,690,000	33,759,000
				413,888,069	396,702,959	-	396,702,959	455,276,876	500,804,563
10. The Governorship Office						-			
Programme: Disaster Risk Management						-			
Disaster Preparedness	3110299	Construction and equipping of disaster management centre Phase II	On going	15,000,000	16,550,000	-	16,550,000	16,500,000	18,150,000
	3111106	Purchase of fire Engine and rescue truck	Ongoing	60,000,000	-	-	-	66,000,000	72,600,000
	3110299	Installation of lightning arrestors		7,000,000	4,000,000	-	4,000,000	7,700,000	8,470,000
	Sub Total			82,000,000	20,550,000	-	20,550,000	90,200,000	99,220,000
Programme: Information dissemination and knowledge management	3111004	Procure production of documentary		9,000,000	5,141,000	-	5,141,000	9,900,000	10,890,000
	3111004	Purchase of Communication equipment		4,350,000	-	-	-	4,785,000	5,263,500
	3111401	Other Development Projects		12,450,000	4,605,345	-	4,605,345	13,695,000	15,064,500
Total	Sub Total			25,800,000	9,746,345	-	9,746,345	28,380,000	31,218,000
				107,800,000	30,296,345	-	30,296,345	118,580,000	130,438,000
11. County Assembly						-			
Programme: Infrastructure Development						-			
						-			
	2210202	Installation of multimedia digital congress system in the Plenary		-	-	-	-	-	-
	2210202	Installation of digital harnsard system		-	3,500,000	-	3,500,000	-	-
	2210202	Installation and Commissioning of E-Parliament software	New	15,500,000	15,500,000	-	15,500,000	17,050,000	18,755,000
	3110299	Construction office block Final phase	Ongoing	-	-	-	-	-	-
	3110299	Infrastructure Development at the Speaker's official residence	Ongoing	15,000,000	15,000,000	-	15,000,000	16,500,000	18,150,000
	3110299	Installation of Conference System in Committee Rooms hardwares	New	15,000,000	15,000,000	-	15,000,000	16,500,000	18,150,000
	3110299	Installation of Air Conditioning System	New	500,000	500,000	-	500,000	550,000	605,000
	3110399	Renovation of building	Ongoing	2,000,000	1,500,000	-	1,500,000	2,200,000	2,420,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	SUPPLEMENTARY	2ND REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
	3110299	Purchase of original mace (chrome)	New	6,000,000	6,000,000	-	6,000,000	6,600,000	7,260,000
	3110299	Equipping of Legislative Library	New	3,000,000	1,000,000	-	1,000,000	3,300,000	3,630,000
	3110399	Installation of Bulky Filling Cabinets	New	3,000,000	2,000,000	-	2,000,000	3,300,000	3,630,000
Total				60,000,000	60,000,000	-	60,000,000	66,000,000	72,600,000
Grand Total				2,434,612,915	3,033,275,641	-	3,033,275,641	2,678,074,207	2,945,881,628

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ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
1. Department of Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness					
General Administration and Support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	188,121,056	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	86,814,809	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Land use and management	Agricultural mechanization	AMS Agriculture Mechanization and Station Workshop	Construction, Renovation and maintenance of Sub-County AMS buildings and fencing	14,582,112	Kshs. 582,112 for payment of pending bills and Kshs. 14M for Construction, Renovation and maintenance of Sub-County AMS buildings and fencing.
Crop production and management	Input Access	Input Support services	Marginalized and vulnerable Social protection through input access	4,397,440	Kshs.3,997,440 for payment of pending bills and Kshs.0.4M for Input access for the vulnerable across the County
	Crop Development	Soil fertility Improvement	acquisition of farm inputs	10,400,000	For Soil fertility Improvement across the 7 sub counties
	Crop protection	Insect pests and disease management	acquisition of insecticides	7,198,880	Kshs 1,998,880 for payment of pending bills and 5.2M for pests and disease control across the County
Agricultural Training and extension services	Agricultural Training services	Renovation and equipping of ATC	Renovation and equipping	3,194,533	For Construction and Renovation works at ATC
		Agricultural Sector Development Support Programme (ASDSP)-County Contribution		11,000,000	Donor sponsored project on climate change mitigation programs Across the County.
		Agricultural Sector Development Support Programme (ASDSP)		60,114,684	Donor sponsored project on climate change mitigation programs Across the County.

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
Kenya Climate Smart Agriculture Programme(KCSP	Kenya Climate SMART	Kenya Climates Smart Agriculture	Support to climate change mitigation activities	654,710,461	Donor supported program on climate change mitigation-across the County.
Agribusiness and agricultural value chain Development	Value Addition	Multi-sectoral nutrition improvement programme- County Contribution	Multi-sectoral nutrition improvement programme	3,000,000	For multi-sectoral nutrition improvement programme.
		National Agricultural Value Chain Development Project (NAVCDP)	National Agricultural Value Chain Development Project (NAVCDP)	70,000,000	For Value Addition development
Agricultural Financial and Investment services	Agriculture development fund	Agricultural credit Support Services		5,000,000	To offer credit to farmers across the County.
Fisheries and Aquaculture Resource Development	Aquaculture Development	county wide small holders fish farmers support project	Distribution of 10gms all male tilapia fingerlings	2,795,506	Acquisition and distribution of tilapia fingerlings across the County.
		Fisheries and aquacultural processing and cottage industries development	Start-up raw material for fish feed formulation	2,950,000	For acquisition of start-up raw materials for fish feeds formulation across the County
		Fish processing cottage industry development, fish filleting processing plant		6,000,000	For Fish processing cottage industry development and fish filleting processing plant
		acquisition of Fingerlings and Fish Feeds		5,496,092	For payment of pending bills .
	Fisheries training infrastructure development	Completion of Wakhungu Training and Fish Breeding Center upgrading project	Construction works	15,000,000	For Completion of Wakhungu Training and Fish Breeding Center upgrading project
	Fish value addition and marketing	Training and fish breeding		1,599,850	for payment of pending bills

Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
	Lake based aquaculture parks	Completion of Busia Border Point Fish Transshipment and auction centre		4,400,085	for payment of pending bills
Livestock Production Development	Livestock Production Improvement(cattle)	Dairy Promotion and Developments	acquisition of livestock inputs	5,058,555	Kshs. 2,058,555 for payment of pending bill and rollover and Kshs.3M For acquisition of livestock inputs across the 7 sub counties
Veterinary Health Services	Veterinary Disease Control	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control,Hides and Skin treatment and leather development)	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control,Hides and Skin treatment and leather development)	25,971,303	Kshs.6,219,389 for payment of pending bills and Kshs. 19,751,914 For Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control,Hides and Skin treatment and leather development)
	AI services	Local Animal Improvement support project	AI support	3,823,600	Kshs.1,723,600 for payment of pending bills and Kshs.2.1M For carrying out AI services in all the 35 wards
	Meat inspection	Food safety and meet inspection support project	Meat inspection	4,799,886	For Meat inspection across the County
		Renovation of county abattoir	Renovation of county abattoir	4,000,000	For Renovation of County abattoir
	Veterinary Extension	Veterinary Extension(Building , strengthening and support Veterinary institutions project)		2,000,000	Kshs.1M for payment of pending bills and Kshs.1M For Veterinary Extension
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	174,251,558	For the payment of pending bills and Ward development projects for the FY 2022/2023
TOTALS				1,376,680,410	
2. Department Of Trade, Investments, Industry and Co-Operatives					
Program	Sub program	Activity/project	description	Amount 2022/2023 (Ksh)	Project area

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
General Administrative support service	Administrative support service	Employees' compensation.	.Compensation of employees.	35,735,751	For payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	50,244,797	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Trade Development	Market Modernization and Development	Construction of ablutions, perimeter wall and completion of markets; Rehabilitation and construction of new markets	Construction, Completion and Renovations	196,109,112	Kshs.46,109,112 for payment of pending bills ,Kshs.100M for establishment of Export Processing Zone,Kshs.50M Development of Busia County Aggregation Centre and Industrial Park.
Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Procurement of testing equipment	3,000,000	For Procurement of testing equipment
Cooperative Development	Cooperative Enterprise Development	Support to Small Scale Business Traders		8,000,000	For supporting qualified small scale business traders across the County
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	17,245,880	For payment of pending bills and Ward development projects for the FY 2022/2023
TOTALS				310,335,540	

3. Education And Vocational Training					
Programme	Sub - Programme	Project/Activity Name	Activity Description	Amount 2022/2023 (Ksh)	Project Area/Remarks.
General Administration And Support Services	Administrative support service	Employees' compensation.	Compensation of employees.	373,925,209	For Payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	248,910,468	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Early Childhood	ECDE Capitation	Equipping of ECDE Centres	Equipping	8,806,048	Kshs.4,806,048 For payment of pending bills and Kshs.4M

Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
Development Education-Basic Education					for equipping of ECDE Centres across the County.
Technical/Vocational Training Development	Infrastructure Development	Construction and Refurbishment of workshops and administration blocks in VTCs	Construction works.	17,229,850	Kshs.9,229,850 for payment of pending bills , , Kshs. 5M for Completion and equipping of Katakwa VTC phase II and Namasali VTC phase II, Kshs 3M. for completion of Busagwa workshop VTC.
Education Support	Education Support scheme	Subsidized Vocational Training Centers support	Various VTCs activities	2,139,336	For payment of pending bills
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	25,673,514	For payment of pending bills and Ward development projects for the FY 2022/2023
TOTALS				676,684,425	
4.Department of Finance, ICT and Economic planning					
Program	Sub Program	Project /Activity	Description	Amount 2022/2023 (Ksh)	Project Area
Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	433,673,627	For Payment of staff salaries and other personnel emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	461,284,095	To support implementation of development programmes,facilitate administrative work of the department and payment of pending bills
Financial Management , control and Development Services	Revenue Generation Services	IRA , management systems development and digital revenue mapping.	System development	60,397,425	For IRA , management systems development and digital revenue mapping.
ICT Support Services	ICT Service	Installation and commissioning of structured network.		6,991,500	Kshs. 3,491,500 for payment of pending bills and rollovera and Kshs. 3.5M for Installation of structured Network
		Installation of CCTV Network		1,370,000	For payment of pending bills

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	5,999,895	For payment of pending bills
Total				969,716,542	
5. Department Of Sports Culture, And Social Services					
Program	Sub Program	Project /Activity	Description	Amount 2022/2023 (Ksh)	Project Area
Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	34,572,775	For Payment of staff salaries and other personnel emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	81,668,115	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Social services	Infrastructure development	Refurbishment and Equipping of Community Support Centre		8,606,837	Kshs. 6,906,837 for payment of pending bills and Kshs. 1.7M For Refurbishment and Equipping of Kakapel Cultural Centre.
		Assistive devices for PWDs		2,000,000	For Assistive devices for PWDs
Youth Development and empowerment Services	Equipping and operationalization of youth Empowerment centre	Equipping and operationalization of youth Empowerment centre	Equipping and operationalization	6,700,325	Kshs.5,700,325 for payment of pending bills and Kshs.1M for Equipment and operationalization of youth Empowerment centre at Nambale.
Promotion and Development of sports.	Infrastructural Development	Stadium Management	Construction works.	5,000,000	Construction of perimeter wall at Busia stadium..
	Sports promotion	acquisition of sporting equipment		11,474,200	Kshs. 3,334,200 for payment of pending bills and Kshs 8,140,000 for acquisition of sporting equipment across the County.
Child Care Protection	Rehabilitation and custody	Completion and Rehabilitation of Child protection centres		3,251,181	Kshs.2,251,181 for payment of pending bills and Kshs. 1M for rehabilitation of Mauko child protection centre
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	24,758,353	For payment of pending bills and Ward development projects for the FY 2022/2023

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
TOTALS				178,031,786	
6. Department of Transport, Public Works and Energy					
Programme	Sub-Programme	Description/Activity	Activity description	Amount 2022/2023 (Ksh)	Area
Administrative support service	Administrative support service	Compensation of employees.	Salary and allowances processing	102,166,665	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	98,926,549	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Development and Maintenance of Roads	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	56,033,448	Kshs. 46,033,448 for payment of pending bills and Kshs.10M for construction and maintenance of box culverts.
	Development of Roads	Routine Maintenance of County roads	Civil works	14,768,797	Kshs. 2,941,000 For payment of Pending bills and Kshs. 11,827,797 for routine maintenance of county roads.
		Upgrading County Roads to Bitumen Standard/Cabros and new technology	Civil works	7,960,878	For payment of pending bills
		Routine maintenance of fuel Levy Funded roads projects	Civil works	16,813,670	For payment of pending bills
		Maintenance of roads construction equipment	Civil works	26,783,600	Ksh 5,299,600 for payment of pending bills and Ksh 21,484,000 for maintenance of road Construction equipment and Machineries.
Energy Development	Energy Services	installation and maintenance of solar lights	Electrical works	2,400,000	For payment of pending bills
	Solar Energy Exploration	Street lighting and Rural Electrification		11,350,000	For installation of street lights across the County

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
		enhancement programme			
		Maintenance of Electrical installation		5,791,077	Kshs. 2,791,077 for payment of pending bills and Kshs.3.M for maintenance of other community solar schemes at (Osajai, Parater, Okatekook, Bunyala South Dispensary. Apokor, Kolanya Boarding Primary, Morukarisa, Wakhungu Siwongo, Funyula Market)
Alternative Road Safety campaign	Road safety campaign/ labour based road works			637,345	To install road signage and labour based road works across County roads
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	223,105,803	For payment of pending bills and Ward development projects for the FY 2022/2023
TOTALS				566,737,832	
7. Department of Public Service, Administration and Gender					
Programme	Sub Programme	Project/Activity	Activity description	Amount 2022/2023 (Ksh)	Project Area
Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	120,311,116	Compensation of departmental staff and program support in all the 7 Sub-Counties.
		Office operations and maintenance	Office operations and supervision of projects.	381,255,140	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
TOTALS				501,566,256	
8. Department of Lands, Housing and Urban Development					
Programme	Sub - Programme	Project/Activity Name	Description	Amount 2022/2023 (Ksh)	Project Area/Comments
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	54,178,401	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
		Office operations and supervision of projects.	Office operations and supervision of projects.	140,886,977	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Land Use and management	Land use Planning	Titling of County Public Land	issue of titles	500,000	Titling of County Public Land.
		acquisition of land for cemetery	acquisition	5,500,000	Ksh 500,000 for payment of pending bills and Ksh 5M for fencing of the cemetery and acquisition of waste dumping site.
Housing Development and Management	Housing Development	Major maintenance of County Government houses and offices	Renovation works.	40,000,000	For renovation of Governor's lounge, house, office and other County departmental offices.
Urban Management and Development Control	Urban Management	Construction of designated parking areas (Busia Municipality)-laying of cabros	Construction works	100,000,000	For Construction of designated parking areas (Busia Municipality)-laying of cabros
		Construction Trailer parks	Construction works	88,662	For construction of Mundika trailer park.
		Solid waste management	Disposal	37,816,231	Ksh 21,904,004 for payment of pending bills and Ksh 15,912,227 For solid waste management across the County.
		County Spatial Plan	Policy development	20,000,000	For development of County Spatial Plan.
		Construction of bus park - Malaba	Construction works	2,921,100	For payment of pending bills
		Fencing of Mundika trailer park	Construction works	3,593,040	For payment of pending bills
		Solar lights Installation		2,349,900	For payment of pending bills
	Urban Development (Busia Municipality)	Infrastructure Development		37,143,520	Ksh 12,143,520 for payment of pending bills and Ksh 25M for Infrastructural development for construction of Alupe

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
					Complex Ring road (infrastructure programme).
		Kenya Urban Support Programme- Urban development grant		1,194,559	Infrastructure Development in Busia Municipality
	Urban Development (Malaba Municipality)	Kenya Urban Support Programme		10,000,000	Infrastructure Development in Malaba Municipality.(County funding)
		Storm Water Management		1,450,856	For payment of pending bills
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	1,500,000	Ward development projects for the FY 2022/2023
TOTALS				459,123,246	
9. Department of Water, Irrigation and Natural Resources					
Programme	Sub-programme	Activity	Description	Amount 2021/2022 (Ksh)	Target area
General Administration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	65,238,335	To support implementation of development programmes and facilitate administrative work of the departments
		Operations and maintenance services	Office operations and supervision of projects.	131,766,652	Office operations, supervision of projects across the County and payment of pending bills
Water Supply Services	Water Supply and Sewerage	Community water supply (Maintenance and Works)	Drilling, Installation, Pipeline extension, repairs and maintenance of water works.	38,872,743	Ksh 26,872,743 for payment of pending bills, maintenance of existing water schemes at Moding Kshs 1.8M, Bulemia Kshs. 0.5M, Drilling and pipe extension at Angurai Kshs. 2.45M, Mungatsi Kshs. 0.7M, installation of solar pump and water tank at Dakhiro Kshs 1.5M, Installation of solar powered borehole at Bunandi Kshs.2M,Rarak kshs. 1.5M,Apokor Kshs.0.7M, Kekalet (Bishop Kitwii)

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
					Borehole Kshs. 0.6M and Akoreet Spring Kshs 0.25M
		Repairs and maintenance of existing works(Urban water Supply)	Drilling, Installation, Pipeline extension, repairs and maintenance of water works in urban areas.	6,500,000	Kshs. 4.9 for installation of hybrid pumping sytem at Port Victoria and Kshs. 1.6M for County headquarter borehole
		Acquisition of drilling materials and accessories	Acquisition of drilling materials and accessories	13,187,400	Ksh 7,187,400 for payment of pending bills and Ksh 6M for acquisition of drilling materials and accessories across the County
		Pipeline extensions and maintenance of community water points in Malaba	Pipeline extensions and maintenance of community water points in Malaba	18,291,694	Kshs. 12,291,694 for payment of pending bills and Kshs 6M for pipeline extension across the county.
Environmental Management and protection	Environmental management	environmental rehabilitation and restoration of degraded landscapes		5,974,500	For payment of pending bills .
		Enforcement of environmental legislation		4,000,000	For payment of pending bills .
Small Holder Irrigation and Drainage	Irrigation Infrastructure Development	Irrigation Services	Construction works	2,000,000	For Rehabilitation of Ludacho small holder Irrigation Scheme .
		Development of ATC irrigation infrastructure		3,000,000	For Topo Survey, land development, Drip Irrigation kits, Green Houses, installation of solar powered irrigation system and installation of raised water storage tanks
		Formulation of County irrigation policy	Irrigation Policy	2,000,000	For development of County Irrigation Policy
Forestry Development Management	Rehabilitation and restoration	Rehabilitation of Degraded Areas	Rehabilitation works	2,187,603	For Rehabilitation of degraded land across the County.

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
	of degraded landscape.	Operationalization of TIPS for forestry sector (Tree Nursery Development)		745,500	For payment of pending bills
		Bamboo Promotion	Bamboo Promotion	5,600,000	For payment of pending bills
Climate Change Fund	Financing Locally-Led Climate Action Program(FLLOCA)	National contribution to Financing Locally-Led Climate Action Program(FLLOCA)	Climate change mitigation	125,000,000	National contribution to Financing Locally-Led Climate Action Program(FLLOCA)
		County contribution to Financing Locally-Led Climate Action Program(FLLOCA)	Climate change mitigation	55,000,000	County contribution to Financing Locally-Led Climate Action Program(FLLOCA)
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	117,716,410	For payment of pending bills and Ward development projects for the FY 2022/2023
TOTALS				597,080,837	
10. Department of Health and Sanitation					
Programme	Sub Programme	Project/Activity	Description	Amount 2022/2023 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	1,352,762,588	For Payment of staff salaries and other personnel emoluments
	Office operations and supervision of projects.	Administrative support service		668,504,926	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Health Curative Services	Infrastructure Development	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	71,655,085	Ksh 20,997,576 for payment of pending bills ,Ksh 20.1M for Completion of Amukura Level 4 Hospital Phase II, Kshs. 1.6M for Completion of Theatre at Sio port, Kshs 4.88M for operationalization of Renal unit ,Kshs.5M for operationalization of ICU unit

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
					at BCRH,Kshs. 2M for refurbishment of room as food safety lab at BCRH and Kshs. 6M for fencing of Sio Port sub county Hospital,Kshs. 6M for fencing of Teso North sub county hospital, Kshs 3.5M for completion of martenity and Newborn unit at BCRH,Kshs.1.5M for renovation of X-Ray block at Alupe sub county hospital.
		KDSP Projects		46,709,821	Donor supported projects
				118,364,906	
	Hospital Equipment	Procurement, Equipping and Installation of Sub-Counties and Referral health facilities.		38,515,654	Ksh 13,515,654 for payment of pending bills , Kshs.5M for equipping of level 4 facilities and Kshs.11M for acquisition of BCRH Generators,Kshs.4M for mortuary Coolant, Kshs.5M Acquisition of assorted medical equipment for Accident and Emergency unit at BCRH.
				38,515,654	
				156,880,560	
Preventive and Health Services	Infrastructure Development	Construction, Completion, renovation and Operationalization of lower level health facilities	Civil works	56,837,966	Kshs.28,837,966 for payment of pending bills , Kshs.1.5M for Completion of laboratory at Namuduru, Kshs.1.2M Completion of ward at Matayos,Kshs.2.8M for Completion of maternity and septic tank at Busembe Dispensary, Kshs.2,968,050 for Renovation of maternity at Ang'urai Sub County Hospital, Kshs.3M for Completion of general ward and septic tank at Budalangi,Kshs.1.5M for Completion of septic tank at Malanga, Kshs.1.5M for Completion of septic tank at Hakati, Kshs.2M for

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
					Completion of maternity at Nasira Dispensary, Kshs. 913,750 for Fencing with concrete polls and chainlink at Apegei dispensary, Kshs. 618,200 for Construction of a 4door pit latrine at Apegei dispensary and Kshs.10M for additional construction works.
				56,837,966	
	Lower Level Hospital Equipment	Procurement of assorted Medical equipment for lower health facilities	acquisitions	24,044,650	Kshs.14,044,650 for payment of pending bills and Kshs 10M for equipping of lower level facilities.
	Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System		42,178,872	For Support of Reproductive, maternal and paternal health care in the County
		Nutrition services	Execution of various activities	24,022,111	Support of primary health care in all the public Health facilities
		AMPATH County contribution in arrears		18,500,000	AMPATH County contribution for the last 3 years.
		DANIDA		48,040,124	Operation and maintenance cost for gazette level I, II,III facilities across the County
		DANIDA (County government Contribution – 40%)		10,617,000	40 % County contribution Kshs.6,840,000 for the FY 22/23 and rollover of Kshs. 3,777,000 for the FY 21/22
Sub Total				167,402,757	
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	15,581,676	For payment of pending bills and Ward development projects for the FY 2022/2023
TOTALS				2,417,970,473	
11. County Public Service Board					
Programme	Sub Programme	Project/Activity	Description	Amount 2022/2023 (Ksh)	Project/Area
Administrative support service	Administrative support service	Compensation of employees.	Administrative support service	35,977,949	For Payment of staff salaries and other personnel emoluments

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
		Office operations and supervision of projects.	Administrative support service	64,724,196	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
TOTALS				100,702,145	
12. The Governorship					
Programme	Sub Programme	Project/activity	Description	Amount 2022/2023 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	95,809,264	For Payment of staff salaries and other personnel emoluments
		Office operations and supervision of projects.	Administrative support service	385,949,991	To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills
Sub Total				481,759,255	
Disaster Risk Management	Disaster Preparedness	Development and equipping of Disaster Management Centre	Construction and equipping	16,550,000	Kshs. 6,550,000 for payment of pending bill and rollovers and kshs 10M for Construction and equipping of County HQ disaster management centre (phase II)
		Installation of lightning arrestors	Acquisition and Installation	4,000,000	acquisition of lightning arrestors to be installed at key government buildings
				20,550,000	
Information Dissemination and Knowledge Management	Communication Services	Procure production of documentary	Procurement of the documentary	5,141,000	For payment of pending bills
				5,141,000	
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	4,605,345	For payment of pending bills
TOTAL				512,055,600	
14. The County Assembly					

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Programme	Sub-Programme	Project	Description of Activity	Amount FY 2022/2023 (Ksh)	Programmes Area/Remarks
Programme	Sub Programme	Project/activity	Description	Amount 2022/2023 (Ksh)	Project/Area
Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	431,055,833	Compensation of Members of County Assembly and staff.
		Office operations and supervision of projects.	Administrative support services	420,140,000	For support of administrative work and other programmes
Infrastructure Development	Infrastructure Development	Installation and Commissioning of E-Parliament	Installation	15,500,000	For Installation and Commissioning of E-Parliament
		Installation of digital harnsard system	Installation	3,500,000	For Installation of digital harnsard system
		Speaker's official residence Infrastructure	Construction	15,000,000	For erection of perimeter wall,acquisition and Installation of power generator, furnishing, landscaping, dropping of power and drilling of borehole at the Speaker's official residence.
		Installation of Conference System in Committee Rooms	Construction	15,000,000	For Installation of Conference System in Committee Rooms
		Installation of air conditioning system in the Plenary Hall	Installation	500,000	For installation of air conditioning system in the Plenary Hall
		Renovation of buildings	Installation	1,500,000	For Renovation of buildings
		acquisition of original mace (chrome)	acquisition	6,000,000	For acquisition of original mace (chrome)
		Equipping of Legislative Library	Equipping	1,000,000	For Equipping of Legislative Library
		Installation of Bulky Filling Cabinet	Installation	2,000,000	For Installation of Bulky Filling Cabinet
TOTALS				911,195,833	
				9,577,880,925	

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ANNEX 5: WARD PROJECTS FY 2022 2023

Ward Name	Project/Activity	Location	Amount
Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness			
Bunyala South	River Drainage		1,800,000
Busibwabo	Farm Inputs	ward wide	2,500,000
Bwiri	Farm Inputs	ward wide	1,000,000
Malaba South	Supply Of Farm Inputs	ward wide	1,300,000
Marachi Central	Purchase Of Farm Inputs		1,000,000
Marachi North	Purchase Of Seeds	ward wide	1,100,000
Mayenje	Farm Inputs	ward wide	1,200,000
Sub Total			9,900,000
Education and Vocational Training			
Agenga/ Nanguba	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Amukura Central	bursaries (Scholarships and other Education benefits)	ward wide	3,000,000
Amukura East	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Amukura West	bursaries (Scholarships and other Education benefits)	ward wide	3,000,000
Angorom	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Angurai East	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Angurai North	bursaries (Scholarships and other Education benefits)	ward wide	3,200,000
Angurai South	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000
Bukhayo East	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Bukhayo Central	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Bukhayo North/Walatsi	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000
Bukhayo West	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000
Bunyala Central	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000
Bunyala North	bursaries (Scholarships and other Education benefits)	ward wide	1,000,000
Bunyala South	bursaries (Scholarships and other Education benefits)	ward wide	3,000,000
Bunyala West	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000
Burumba	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000

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Ward Name	Project/Activity	Location	Amount
Burumba	bursaries (Scholarships and other Education benefits)	Busia VTC	1,000,000
Busibwabo	bursaries (Scholarships and other Education benefits)	ward wide	3,500,000
Bwiri	bursaries (Scholarships and other Education benefits)	ward wide	3,000,000
Chakol North	bursaries (Scholarships and other Education benefits)	ward wide	500,000
Chakol North	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Chakol South	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Elugulu	bursaries (Scholarships and other Education benefits)	ward wide	2,000,000
Kingandole	bursaries (Scholarships and other Education benefits)	ward wide	5,000,000
Malaba Central	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Malaba North	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Malaba South	bursaries (Scholarships and other Education benefits)	ward wide	3,000,000
Malaba South	bursaries (Scholarships and other Education benefits)	ward wide	400,000
Marachi Central	bursaries (Scholarships and other Education benefits)	ward wide	3,000,000
Marachi East	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Marachi North	bursaries (Scholarships and other Education benefits)	ward wide	3,500,000
Marachi West	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Matayos South	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Mayenje	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Nambale Township	bursaries (Scholarships and other Education benefits)	ward wide	4,500,000
Namboboto/Nambuku	bursaries (Scholarships and other Education benefits)	ward wide	4,000,000
Nangina	bursaries (Scholarships and other Education benefits)	ward wide	2,500,000
Sub Total			117,100,000
Finance, ICT and Economic Planning			
Bukhayo Central	Administrative cost	ward wide	200,000
			200,000

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Ward Name	Project/Activity	Location	Amount
Health and Sanitation			
Agenga/ Nanguba	NHIF awareness and registration	ward wide	1,000,000
Angorom	NHIF awareness and registration	ward wide	500,000
Angurai East	NHIF awareness and registration	ward wide	450,000
Angurai North	NHIF awareness and registration	ward wide	500,000
Angurai South	NHIF awareness and registration	ward wide	500,000
Bukhayo East	NHIF awareness and registration	ward wide	500,000
Bukhayo Central	NHIF awareness and registration	ward wide	500,000
Bukhayo North/Walatsi	NHIF awareness and registration	ward wide	500,000
Bukhayo West	completion of dispensary fence	munongo	500,000
Bukhayo West	provision of medical insurance cover to the elderly, PLWD and vulnerable persons in the ward	ward wide	500,000
Bunyala North	NHIF awareness and registration	ward wide	500,000
Bunyala South	NHIF awareness and registration	ward wide	500,000
Bunyala West	NHIF awareness and registration	ward wide	500,000
Chakol North	NHIF awareness and registration	ward wide	500,000
Chakol South	NHIF awareness and registration	ward wide	600,000
Malaba Central	NHIF awareness and registration	ward wide	300,000
Malaba North	NHIF awareness and registration	ward wide	1,000,000
Malaba South	NHIF awareness and registration	ward wide	300,000
Marachi Central	NHIF awareness and registration	ward wide	600,000
Marachi North	NHIF awareness and registration	ward wide	600,000
Matayos South	NHIF awareness and registration	ward wide	500,000
Mayenje	NHIF awareness and registration	ward wide	1,100,000
Nambale Township	NHIF awareness and registration	ward wide	500,000
Namboboto/Nambuku	NHIF awareness and registration	ward wide	500,000
Nangina	NHIF awareness and registration	ward wide	500,000
Sub Total			13,950,000
Lands, Housing and urban Development			
Burumba	survey and titling of mujini primary school	mujini pri	900,000
Marachi East	purchase of land for ward office	Makwara	600,000
Sub Total			1,500,000
Public Service, Administration and Gender			
Amukura Central	van repair and maintenance		500,000
Burumba	Administrative cost		100,000
Marachi East	Administrative cost	ward wide	150,000
Nangina	repair of ward van	ward wide	500,000
Sub Total			1,250,000
Sports, Culture and Social Services			
Bukhayo East	grants to self-help group(vulnerable)	ward wide	500,000
Bukhayo Central	grants to groups	ward wide	1,500,000
Bukhayo West	grants to women and youth groups	ward wide	2,000,000
Bunyala Central	grants to women and youths		500,000
Bunyala West	grants to women and youths		2,000,000
Bwiri	grants to vulnerable groups	ward wide	1,000,000

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Ward Name	Project/Activity	Location	Amount
Chakol North	grants to social groups	ward wide	1,000,000
Marachi West	support of sporting and cultural activities	ward wide	500,000
Nambale Township	grants to social groups	ward wide	1,000,000
Sub Total			10,000,000
Trade, Investment, Industry and Co-operatives			
Bunyala North	trade enterprise development kitty		700,000
Marachi West	fixing of 4 main gates at bumala market	Bumala	800,000
Sub Total			1,500,000
Transport, Public Works and Energy			
Amukura Central	purchase of fuel and murram for inhouse roads works	ward wide	3,500,000
Amukura East	road works, maintenance and inhouse	ward wide	2,000,000
Amukura East	maintenance of solar lights	ward wide	2,000,000
Amukura West	purchase of fuel, murram and machine hire for inhouse roads works	ward wide	3,500,000
Angurai East	inhouse road works		2,050,000
Angurai North	repair and maintenance of boreholes		1,000,000
Angurai North	repair and maintenance of solar lights		1,000,000
Angurai North	road maintenance		2,300,000
Angurai South	road maintenance		3,500,000
Bukhayo East	road maintenance	ward wide	2,000,000
Bukhayo Central	installation of mass lights	Maira mkt, Esidende junction and Bukadanyi mkt	800,000
Bukhayo North/Walatsi	repair of solar lights		1,000,000
Bukhayo North/Walatsi	routine maintenance of roads	ward wide	4,000,000
Bukhayo West	grading, installation of culverts, foaming, drainage, murraming, ridging and compacting conercoins	Musama road	3,000,000
Bunyala Central	machine hire for routine maintenance of roads(inhouse road works)		4,000,000
Bunyala Central	fuel for road works /Canal Drainage		1,000,000
Bunyala North	REREC	ward wide	3,000,000
Bunyala North	road works, inhouse	ward wide	2,000,000
Bunyala South	machine for routine maintenance of roads	ward wide	2,000,000
Bunyala South	fuel for road maintenance/ River drainage		700,000
Bunyala West	fuel for road maintenance		1,000,000
Burumba	hire of machines for road maintenance	ward wide	4,000,000
Busibwabo	routine maintenance of roads	ward wide	2,000,000
Bwiri	fuel for road maintenance	ward wide	2,000,000
Chakol South	fuel for road maintenance	ward wide	1,000,000
Elugulu	Machine hire and fuel for road works	ward wide	6,000,000
Kingandole	Streetlighting at shibale	shibale market	1,000,000
Kingandole	fuel for road maintenance and inhouse roads works	ward wide	2,000,000
Malaba Central	repair of flyover	Royco	400,000
Malaba Central	repair of boreholes and water points	ward wide	1,500,000
Malaba Central	purchase of murram for roads maintenance	ward wide	300,000

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Ward Name	Project/Activity	Location	Amount
Malaba Central	fuel for road maintenance	ward wide	1,500,000
Malaba North	fuel for road maintenance	ward wide	2,000,000
Marachi Central	inhouse road works		2,400,000
Marachi North	fuel for road maintenance	ward wide	1,000,000
Marachi North	purchase of murram for roads maintenance	ward wide	600,000
Marachi North	repair of floodlights	ward wide	500,000
Marachi West	maintenance and repair of security lights		300,000
Matayos South	fuel for road maintenance	ward wide	2,000,000
Mayenje	road works and supply of murram	ward wide	1,200,000
Nangina	repair and maintenance of roads	ward wide	4,500,000
Sub Total			81,550,000
Water, Irrigation, Environment and Natural Resources			
Agenga/ Nanguba	repair and maintenance of water pump and solar powered system at Mufumu ECD	Mufumu ECD	3,000,000
Amukura Central	water works; repair and maintenance and pipe extension	ward wide	1,000,000
Amukura West	supply and installation of 10, 000 cubic meters water tank and pipe extension at Parater primary school	Parater	600,000
Amukura West	Repair and installation of solar pumping system and pipeline extension at Lukolis model health Centres	likolis model health centre	600,000
Amukura West	supply and installation of 10, 000 metre cubic water tank and pipe extension at Akatagoroit pri. School	Akatagoroit pri.	300,000
Angurai East	repair of boreholes and water points	ward wide	1,500,000
Angurai South	repair of Akudep borehole	Akudep	2,000,000
Angorom	repair and maintenance of airstrip pri. Water works	airstrip	3,500,000
Bukhayo East	repair and water boreholes	ward wide	1,000,000
Bukhayo Central	Repair and improvement of water systems at Bukadanyi	Bukadanyi market	1,000,000
Bukhayo North/Walatsi	repair of boreholes	ward wide	500,000
Bunyala Central	repair of shallow ells		500,000
Bunyala North	repair of boreholes	ward wide	300,000
Bunyala North	Replacement of water tanks		500,000
Bunyala West	repair/ maintenance and purchase of water accessories at port Victoria water supply station		2,500,000
Bwiri	repair and maintenance of boreholes	ward wide	1,000,000
Chakol North	repair of abai spring	abai	1,000,000
Chakol North	repair of boreholes	ward wide	1,000,000
Chakol South	water repairs at atapar, ongariama and otimoong	atapar, ongariama and otimoong	2,400,000
Malaba North	repair and maintenance of borehole	Mlimani, Kwa mzee akuju, kasuku ba,koomojong,kwa mzee amokoba, Kwa mzee kafu, osajai	1,000,000

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Ward Name	Project/Activity	Location	Amount
		chief office and IPC osajai boreholes	
Malaba South	repair and maintenance of kengatuny water pump	kengatuny ksh.500,000,k Amosing water project @1,000,000,kapijan water pump @ksh.1,500,000	3,000,000
Marachi Central	maintenance of water points and pipe extensions		1,000,000
Marachi East	repair and maintenance of Buyayi water project, installation solar power system, installation of water, construction of water kiosk and pipe extension the community/ school	Buyayi village	3,250,000
Marachi North	repair of existing boreholes and natural springs	ward wide	700,000
Marachi West	maintenance of water projects and pipe extension	ward wide	2,000,000
Marachi West	maintenance of drainage systems /opening of drainage at bumala mkt	Bumala	400,000
Matayos South	repair and maintenance of water sources	ward wide	1,500,000
Mayenje	repair of boreholes	ward wide	500,000
Nambale Township	erection of water tank and installation of solar system at Emakina water project	Emakina	2,000,000
Namboboto/Nambuku	repair and maintenance of existing boreholes, repair of pipeline and pipe extension and repair natural springs		3,500,000
Sub Total			43,050,000
Grand Total			280,000,000

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ANNEX 6: RECURRENT PENDING BILLS

	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
1	Agriculture, Livestock and Fisheries	Computer accessories	REC	73,400
2	Agriculture, Livestock and Fisheries	Supply Of Tonners To The Department	REC	138,900
3	Agriculture, Livestock and Fisheries	Catering services	REC	196,000
4	Agriculture, Livestock and Fisheries	Catering services	HQ	203,000
5	Agriculture, Livestock and Fisheries	Supply and delivery of vaccines	HQ	999,936
6	Agriculture, Livestock and Fisheries	Printing of banners	HQ	238,600
7	Agriculture, Livestock and Fisheries	Provision of conference facilities	HQ	115,800
8	Agriculture, Livestock and Fisheries	Supply Of Fuel To The Directorate Of Fisheries	HQ	1,000,000
9	Agriculture, Livestock and Fisheries	Supply Of Fuel And Lubricants To The Directorate Of Veterinary	HQ	211,200
10	Agriculture, Livestock and Fisheries	Computer accessories	HQ	60,900
11	Agriculture, Livestock and Fisheries	Supply Of Dell Laptops, Hp Laser Jet Printers To Hq	HQ	371,000
12	Agriculture, Livestock and Fisheries	Supply Of Tonners To The Department	HQ	236,000
13	Agriculture, Livestock and Fisheries	Provision Of Repair And Maintenance Of Official Vehicles, Motor Cycles And Other Heavy Machinery	HQ	1,513,150
	Agriculture, Livestock and Fisheries Total			5,357,886
14	Office of the County Secretary	Supply And Delivery Of Toners And Cartridges		1,672,000
	Office of the County Secretary Total			1,672,000
15	Education and Vocational Training	Catering Services	HQ	525,000
16	Education and Vocational Training	Payment Of Air Tickets	HQ	1,500,000
17	Education and Vocational Training	Provision Of Catering Services	HQ	285,000
18	Education and Vocational Training	Provision Of Security Services	HQ	3,108,000
19	Education and Vocational Training	Supply Of Fumigation Material	HQ	1,079,037
20	Education and Vocational Training	Conference Package	HQ	543,550
21	Education and Vocational Training	Supply Delivery Of Tonners	HQ	1,454,000
22	Education and Vocational Training	Supply And Delivery Of Tonners And Cartridges	HQ	3,800,000
23	Education and Vocational Training	Supply Delivery Of Tonners	HQ	1,055,000
24	Education and Vocational Training	Supply Of Tonner & Cartridges	HQ	1,032,100
25	Education and Vocational Training	Supply Of Fuel And Lubricant Oils	HQ	739,200
26	Education and Vocational Training	Supply Of Exellium Fuel And Lubricants	HQ	446,400
27	Education and Vocational Training	Supply Of Fuel And Lubricant Oils	HQ	293,706
28	Education and Vocational Training	Supply & Delivery Of Accountable Documents	HQ	3,230,000
29	Education and Vocational Training	Supply And Delivery Of Sanitary And Cleaning Materials	HQ	1,000,000

	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
30	Education and Vocational Training	Provision Of Hotel And Catering Services	HQ	176,000
31	Education and Vocational Training	Payment For Advertisement Of Tenders-Education And Vocational Training	HQ	342,014
32	Education and Vocational Training	Conference Package	HQ	131,200
33	Education and Vocational Training	Catering Services	HQ	384,000
34	Education and Vocational Training	Catering Services	HQ	462,000
35	Education and Vocational Training	Provision Of Catering Services During County Vocational Training Centre Act 2021	HQ	672,000
36	Education and Vocational Training	Catering Services	HQ	200,000
37	Education and Vocational Training	Conference Package	HQ	503,900
38	Education and Vocational Training	Supply & Delivery Of Accountable Documents	HQ	2,040,000
39	Education and Vocational Training	Payment For Rent- UNEA	HQ	1,980,000
	Education and Vocational Training Total			26,982,107
40	Finance and Economic Planning	Purchase of motor vehicle	REC	6,050,000
41	Finance and Economic Planning	Supply Of Bottled Water And Dispensers	HQ	2,399,750
42	Finance and Economic Planning	Supply Of Computer & Computer Accessories	HQ	1,837,404
43	Finance and Economic Planning	Advertisement Services	HQ	175,000
44	Finance and Economic Planning	Provision Of Hospitality Services	HQ	184,000
45	Finance and Economic Planning	Provision Of Hospitality Services	HQ	495,000
46	Finance and Economic Planning	Provision Of Hospitality Services	HQ	103,000
47	Finance and Economic Planning	Supply Of Computer & Computer Accessories	HQ	5,757,821
48	Finance and Economic Planning	Supply Of Accountable Documents	HQ	1,285,000
49	Finance and Economic Planning	Supply Of Office Stationery	HQ	2,499,000
50	Finance and Economic Planning	Supply Of Staff Uniforms, Office Curtains	HQ	1,350,000
51	Finance and Economic Planning	Provision Of Consultancy Services	HQ	4,000,000
52	Finance and Economic Planning	Supply Of Accountable Documents	HQ	999,550
53	Finance and Economic Planning	Supply Of Printed Medical Records	HQ	1,999,952
54	Finance and Economic Planning	Supply Of Office And Assorted Furniture	HQ	581,700
55	Finance and Economic Planning	Provision Of Hospitality Services	HQ	945,000
56	Finance and Economic Planning	Provision Of Hospitality Services	HQ	870,000
57	Finance and Economic Planning	Repair And Maintenance Of Computers	HQ	1,850,000
58	Finance and Economic Planning	Catering Services	HQ	947,500
59	Finance and Economic Planning	Provision Of Hospitality Services	HQ	940,000
60	Finance and Economic Planning	Supply Of Office Stationery	HQ	1,497,600
61	Finance and Economic Planning	Supply Of Computer & Computer Accessories	HQ	1,997,078

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
62	Finance and Economic Planning	Supply Of Computer & Computer Accessories	HQ	1,683,000
63	Finance and Economic Planning	Advertisement Services	HQ	169,360
64	Finance and Economic Planning	Provision Of Hospitality Services	HQ	1,812,000
65	Finance and Economic Planning	Provision Of Hospitality Services	HQ	630,000
66	Finance and Economic Planning	Supply Of Computer & Computer Accessories	HQ	113,870
67	Finance and Economic Planning	Provision Of Hospitality Services	HQ	1,290,000
68	Finance and Economic Planning	Provision Of Consultancy Services	HQ	5,150,000
69	Finance and Economic Planning	Supply Of Accountable Documents	HQ	2,151,000
70	Finance and Economic Planning	Supply Of Fumigation Materials & Sundries	HQ	750,015
71	Finance and Economic Planning	Provision Of Various Consultancy Services	HQ	900,000
72	Finance and Economic Planning	Provision Of Catering Services	HQ	2,291,600
73	Finance and Economic Planning	Provision Of Hospitality Services	HQ	576,000
74	Finance and Economic Planning	Supply Of Accountable Documents	HQ	1,999,500
75	Finance and Economic Planning	Supply Of Office Furniture	HQ	2,467,271
76	Finance and Economic Planning	Supply Of Computer & Computer Accessories	HQ	2,005,290
	Finance and Economic Planning	Final payment of motor vehicle insurance policy	HQ	10,000,000
77	Finance and Economic Planning	Provision Of Training Services	HQ	960,000
	Finance and Economic Planning Total			73,713,261
78	Health and Sanitation	SUPPLY AND DELIVERY OF LABORATORY COMMODITIES	REC	6,168,250
79	Health and Sanitation	SUPPLY AND DELIVERY OF PHARMACEUTICALS	REC	3,840,300
80	Health and Sanitation	SUPPLY AND DELIVERY OF NON-PHARMACEUTICALS	REC	2,000,000
81	Health and Sanitation	SUPPLY AND DELIVERY OF NON-PHARMACEUTICALS	REC	2,000,000
82	Health and Sanitation	SUPPLY AND DELIVERY OF NON-PHARMACEUTICALS	REC	3,000,000
83	Health and Sanitation	SUPPLY AND DELIVERY OF NON-PHARMACEUTICALS	REC	2,000,000
84	Health and Sanitation	PROVISION OF HOTEL ACCOMODATION, EVENT MANAGEMENT AND CATERING SERVICES	REC	780,000
85	Health and Sanitation	Provision Of Hotel Services	HQ	136,500
86	Health and Sanitation	Provision Of Hotel Services	HQ	320,000
87	Health and Sanitation	Provision Of Hotel Services	HQ	420,000
88	Health and Sanitation	Supply And Delivery Of Refined Fuels	HQ	408,250
89	Health and Sanitation	Supply And Delivery Of Refined Fuels	HQ	565,031
90	Health and Sanitation	Provision Of Hotel Accommodation And Catering Services	HQ	52,500

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
91	Health and Sanitation	Provision Of Hotel Services	HQ	367,500
92	Health and Sanitation	Provision For Hotel Accommodation and Event Management	HQ	240,000
93	Health and Sanitation	Supply And Delivery Of Desktop Computers		299,040
94	Health and Sanitation	Supply And Delivery Of Medical Drugs	HQ	378,835
95	Health and Sanitation	Supply And Delivery Of Medical Drugs	HQ	2,304,810
96	Health and Sanitation	Supply And Delivery Of Medical Drugs	HQ	1,452,918
97	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	1,899,535
98	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	4,989,932
99	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	29,558
100	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	2,704,065
101	Health and Sanitation	Supply And Delivery Of Pharmaceuticals	HQ	2,624,755
102	Health and Sanitation	Supply And Delivery Of Pharmaceuticals	HQ	6,281,440
103	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	307,146
104	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	3,501,661
105	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	2,000,000
106	Health and Sanitation	Supply And Delivery Of Lab Commodities	HQ	3,000,000
107	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
108	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	1,500,000
109	Health and Sanitation	Supply And Delivery Of Laboratory Reagents	HQ	6,050,250
110	Health and Sanitation	Supply And Delivery Of Non- Pharmaceuticals	HQ	1,000,800
111	Health and Sanitation	Supply And Delivery Of Tyres And Tubes	HQ	1,930,000
112	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	1,500,000
113	Health and Sanitation	Supply And Delivery Of Charcoal	HQ	150,000
114	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	3,376,225
115	Health and Sanitation	Provision Of Advertisement Services	HQ	260,130
116	Health and Sanitation	Provision Of Advertisement Services	HQ	120,640
117	Health and Sanitation	Supply And Delivery Of Refined Fuels	HQ	400,000
118	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,200,000
119	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
120	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	2,400,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
121	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
122	Health and Sanitation	Supply And Delivery Of Lab Commodities	HQ	3,000,000
123	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	1,500,000
124	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,500,000
125	Health and Sanitation	Supply And Delivery Of Charcoal	HQ	198,000
126	Health and Sanitation	Provision Of Advertisement Services	HQ	150,000
127	Health and Sanitation	Provision Of Advertisement Services	HQ	250,000
128	Health and Sanitation	Supply And Delivery Of Assorted Furniture	HQ	2,469,501
129	Health and Sanitation	Supply And Delivery Of Food Stuff	HQ	1,000,000
130	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
131	Health and Sanitation	Provision Of Advertisement	HQ	497,640
132	Health and Sanitation	Supply And Delivery Of Charcoal	HQ	150,000
133	Health and Sanitation	Supply And Delivery Of Food Rations	HQ	700,000
134	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	1,000,000
135	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	2,000,000
136	Health and Sanitation	Provision Of Hotel Services	HQ	649,000
137	Health and Sanitation	Supply And Delivery Of Laboratory Reagents	HQ	20,588,995
138	Health and Sanitation	Provision Of Hotel Services	HQ	1,000,000
139	Health and Sanitation	Provision Of Hotel Services	HQ	2,725,000
140	Health and Sanitation	Provision Of Hotel Services	HQ	2,725,000
141	Health and Sanitation	Supply Of Charcoal	HQ	250,000
142	Health and Sanitation	Provision Of Hotel And Catering Services	HQ	1,210,000
143	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	3,721,800
144	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	2,263,500
145	Health and Sanitation	Supply And Delivery Of Charcoal	HQ	99,000
146	Health and Sanitation	Supply And Delivery Of Computers And Computer Accessories	HQ	496,149
147	Health and Sanitation	Supply And Delivery Of Firewood And Charcoal	HQ	460,000
148	Health and Sanitation	Supply And Delivery Of Firewood	HQ	350,000
149	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	370,500
150	Health and Sanitation	Supply And Delivery Of Pharmaceuticals	HQ	370,500
151	Health and Sanitation	Supply And Delivery Of Laboratory Reagents	HQ	1,014,650
152	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	1,500,000
153	Health and Sanitation	Supply And Delivery Of Office Stationery	HQ	350,080
154	Health and Sanitation	Supply And Delivery Of Lab Reagents	HQ	4,200,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
155	Health and Sanitation	Supply And Delivery Of Bulk Refined Fuel	HQ	600,000
156	Health and Sanitation	Supply And Delivery Of Firewood	HQ	199,500
157	Health and Sanitation	Supply And Delivery Of Laboratory Reagents	HQ	1,017,500
158	Health and Sanitation	Provision Of Hotel Accommodation Event management And Catering.	HQ	4,000,000
159	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	700,000
160	Health and Sanitation	Supply And Delivery Of Non-Pharmaceuticals	HQ	573,400
161	Health and Sanitation	Supply And Delivery Of Computers	HQ	1,360,000
162	Health and Sanitation	Provision Of Security And Safety Services.	HQ	3,654,500
163	Health and Sanitation	Provision Of Hotel And Catering Services	HQ	365,000
164	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,005,925
165	Health and Sanitation	Provision Of Hotel Services	HQ	495,000
166	Health and Sanitation	Catering Services	HQ	264,000
167	Health and Sanitation	Catering Services	HQ	241,250
168	Health and Sanitation	Catering Services	HQ	330,000
169	Health and Sanitation	Provision Of Hotel Services	HQ	594,000
170	Health and Sanitation	Supply And Delivery Of Bottled Water	HQ	440,000
171	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	2,000,000
172	Health and Sanitation	Supply And Delivery Of Medical Records	HQ	1,323,736
173	Health and Sanitation	Supply And Delivery Of Lab Reagents	HQ	3,006,993
174	Health and Sanitation	Provision Of Event Management Services	HQ	569,500
175	Health and Sanitation	Provision Of Hotel And Catering Services	HQ	508,800
176	Health and Sanitation	Supply And Delivery Of Firewood	HQ	399,000
177	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	3,378,000
178	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
179	Health and Sanitation	Supply And Delivery Of Laboratory Reagents	HQ	3,152,300
180	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	2,000,000
181	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	2,900,000
182	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,999,925
183	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	2,000,000
184	Health and Sanitation	Supply And Delivery Of Patient Monitors	HQ	2,272,000
185	Health and Sanitation	Supply And Delivery Of Foodstuff To Kocholia Sub-County Hospital	HQ	1,500,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
186	Health and Sanitation	Supply And Delivery Of Foodstuff	HQ	1,000,000
187	Health and Sanitation	Supply Of Food Stuff	HQ	2,000,000
188	Health and Sanitation	Supply And Delivery Of Bulk Refined Fuels	HQ	500,000
189	Health and Sanitation	Provision Of Advertisement Services	HQ	250,000
190	Health and Sanitation	Supply And Delivery Of Coded Waste Bins	HQ	510,300
191	Health and Sanitation	Supply And Delivery Of Lab Commodities	HQ	3,000,000
192	Health and Sanitation	Provision Of Catering Services	HQ	50,000
193	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,500,000
194	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	1,899,535
195	Health and Sanitation	Supply And Delivery Of Medical Drugs	HQ	2,304,810
196	Health and Sanitation	Supply And Delivery Of Medical Drugs	HQ	378,835
197	Health and Sanitation	Supply And Delivery Of Medical Drugs	HQ	1,452,918
198	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	3,493,831
199	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	3,501,661
200	Health and Sanitation	Supply And Delivery Of Non-Pharms	HQ	2,000,000
201	Health and Sanitation	Provision Of Advertisement	HQ	279,560
202	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	2,150
203	Health and Sanitation	Supply And Delivery Of Medical Supplies	HQ	407,320
204	Health and Sanitation	Supply And Delivery Of Lab Commodities	HQ	4,688,097
205	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,100,000
206	Health and Sanitation	Supply And Delivery Of Charcoal	HQ	300,000
207	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
208	Health and Sanitation	Provision Of Hotel And Catering Services	HQ	4,450,000
209	Health and Sanitation	Supply And Delivery Of Foodstuffs	HQ	133,200
210	Health and Sanitation	Supply Of Charcoal	HQ	270,000
211	Health and Sanitation	Provision Of Hotel Services	HQ	535,000
212	Health and Sanitation	Provision Of Hotel Services	HQ	1,680,000
213	Health and Sanitation	Provision Of Hotel Services	HQ	59,000
214	Health and Sanitation	Provision Of Hotel Services	HQ	1,375,000
215	Health and Sanitation	Provision Of Hotel Services	HQ	115,000
216	Health and Sanitation	Supply And Delivery Of Food And Rations	HQ	1,000,000
217	Health and Sanitation	Supply Of Food Stuff	HQ	2,500,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
218	Health and Sanitation	Advertisement	HQ	279,560
219	Health and Sanitation	Supply And Delivery Of Stationeries	HQ	549,990
	Health and Sanitation Total			225,135,482
220	Infrastructure and Energy	Provision Of Hotel Catering Services	HQ	99,900
221	Infrastructure and Energy	Provision Of Hotel Catering Services	HQ	127,250
222	Infrastructure and Energy	Provision Of Hotel Catering Services	HQ	73,000
223	Infrastructure and Energy	Supply And Delivery Of Fuel And Lubricants To The Department For Utility Vehicle Energy	HQ	850,000
224	Infrastructure and Energy	Provision Of Repair And Maintenance Of Motor Vehicle 40Cg004A	HQ	167,344
225	Infrastructure and Energy	Supply And Delivery Of Tyres And Tubes	HQ	4,155,068
226	Infrastructure and Energy	Supply And Delivery Of Office And Assorted Furniture	HQ	638,600
227	Infrastructure and Energy	Supply And Delivery Of Fuel And Lubricants To The Department For Utility Vehicle	HQ	1,200,000
228	Infrastructure and Energy	Provision Of An Advertisement Space	HQ	180,000
229	Infrastructure and Energy	Provision Of Hotel Catering Services	HQ	1,905,000
230	Infrastructure and Energy	Provision Of Hotel Catering Services	HQ	188,500
	Infrastructure and Energy Total			9,584,662
231	Lands, Housing and Urban Development	Advertisement Payment	REC	1,350,936
232	Lands, Housing and Urban Development	Supply Of Stationery	HQ	242,460
233	Lands, Housing and Urban Development	Supply And Delivery Of Office Stationery	HQ	997,450
234	Lands, Housing and Urban Development	Rent	HQ	838,422
235	Lands, Housing and Urban Development	Catering And Hospitality Services	HQ	172,000
236	Lands, Housing and Urban Development	Security For Department Of Lands	HQ	1,998,000
237	Lands, Housing and Urban Development	Security Services And Cleaning Service (Malaba)	HQ	2,664,000
238	Lands, Housing and Urban Development	Supply Fuel And Lubricant	HQ	130,384
239	Lands, Housing and Urban Development	Supply And Delivery Of Tonners	HQ	996,000
240	Lands, Housing and Urban Development	Advertisement	HQ	1,522,636
241	Lands, Housing and Urban Development	Advertisement	HQ	133,400
242	Lands, Housing and Urban Development	Office Rent- Victoria Plaza	HQ	6,640,800
243	Lands, Housing and Urban Development	Payment For Rent, Urban Development, Ict, Economics	HQ	3,945,000
244	Lands, Housing and Urban Development	Consultancy Fee	HQ	4,500,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
	Lands, Housing and Urban Development Total			26,131,488
245	Office of deputy governor	Air Tickets	HQ	643,279
246	Office of deputy governor	Supply Of Fuel	HQ	1,249,000
247	Office of deputy governor	Hotel And Conference Services	HQ	723,600
248	Office of deputy governor	Supply Of Fuel	HQ	2,000,000
249	Office of deputy governor	Supply Of Cleaning Materials	HQ	259,942
250	Office of deputy governor	Hotel And Conference Services	HQ	60,000
251	Office of deputy governor	Hotel And Conference Services	HQ	216,000
252	Office of deputy governor	Hotel And Conference Services	HQ	468,800
253	Office of deputy governor	Supply Of Computers	HQ	719,551
254	Office of deputy governor	Hotel And Conference Services	HQ	910,000
255	Office of deputy governor	Hotel And Conference Services	HQ	82,500
256	Office of deputy governor	Hotel And Conference Services	HQ	945,400
257	Office of deputy governor	Hotel And Conference Services	HQ	903,000
258	Office of deputy governor	Supply Of Cleaning Materials	HQ	274,073
259	Office of deputy governor	Supply Of Tyres	HQ	360,912
260	Office of deputy governor	Supply Of Stationery	HQ	61,760
261	Office of deputy governor	Provision of hotel and conference facilities	REC	753,000
	Office of deputy governor Total			10,630,817
262	Office of Governor	Supply And Delivery Of Fumigation Materials And General Sundries	HQ	1,400,101
263	Office of Governor	Provision Of Printing Of Banners, Magazines And Brochures.	HQ	2,500,005
264	Office of Governor	Provision For Advertisement On People Daily Supplement On Devolution	HQ	550,000
265	Office of Governor	Supply And Delivery Of Sanitary And Cleaning Materials	HQ	1,500,025
266	Office of Governor	Supply And Delivery Of Water Bottles And Water Dispensers	HQ	1,502,200
267	Office of Governor	Supply And Delivery Of Cleaning Materials And Fumigation	HQ	1,656,532
268	Office of Governor	Advertisement Of County Documentary	HQ	1,500,000
269	Office of Governor	Radio Live Coverage	HQ	150,000
270	Office of Governor	Repair And Maintenance Of Motor vehicle	HQ	47,038
271	Office of Governor	Repair And Maintenance Of Motor vehicle	HQ	81,966
272	Office of Governor	Repair And Maintenance Of Motor vehicle	HQ	20,300
273	Office of Governor	Repair And Maintenance Of Motor vehicle	HQ	153,700
274	Office of Governor	Repair And Maintenance Of Motor vehicle	HQ	67,686

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
275	Office of Governor	Repair And Maintenance Of Motor vehicle	HQ	165,648
276	Office of Governor	Supply And Delivery Of Staff Uniforms	HQ	1,500,000
277	Office of Governor	Supply And Delivery Of Tonners And Cartridges	HQ	1,763,800
278	Office of Governor	Provision Of Accommodation, Event Management And Hotel Services	HQ	3,199,530
279	Office of Governor	Supply And Delivery Of Office Stationery	HQ	1,480,250
280	Office of Governor	Supply And Delivery Of Fuels And Heavy Lubricants And Oils.	HQ	1,200,000
281	Office of Governor	Provision Of Printing Of Banners, Magazines And Brochures.	HQ	3,799,995
282	Office of Governor	Provision Of Printing Of Banners, Magazines And Brochures.	HQ	700,005
283	Office of Governor	Supply And Delivery Of Curtains, Netting Materials, Nylon And Stitching Charges	HQ	1,755,200
284	Office of Governor	Provision Of Radio Broadcasting And Radio Programs	HQ	447,850
285	Office of Governor	Provision Of Accommodation, Event Management And Hotel Services	HQ	875,000
286	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials	HQ	1,500,000
287	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials And Stores	HQ	3,349,935
288	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials And Stores	HQ	1,999,260
289	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials And Stores	HQ	1,999,260
290	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials And Stores	HQ	999,630
291	Office of Governor	Repair And Maintenance Of Fire Engine	HQ	227,615
292	Office of Governor	Supply And Delivery Of Fire Fighting Appliances	HQ	1,969,000
293	Office of Governor	Supply and delivery of office furniture	HQ	310,839
294	Office of Governor	Supply And Delivery Of Fire Fighting Appliances	HQ	2,499,000
295	Office of Governor	Supply And Delivery Of Fire Fighting Appliances	HQ	2,499,000
296	Office of Governor	Supply and delivery of miscellaneous building materials to Gorja Primary school	HQ	355,551
	Office of Governor Total			45,725,921
297	Public service Board	Provision For Catering Services	HQ	418,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
298	Public service Board	Provision For Catering Services	HQ	498,000
299	Public service Board	Repair And Servicing Of Motor Vehicle 40Cg205A	HQ	44,051
300	Public service Board	Repair And Servicing Of Motor Vehicle 40Cg205A	HQ	153,920
301	Public service Board	Repair And Servicing Of Motor Vehicle 40Cg205A	HQ	156,571
302	Public service Board	Repair And Servicing Of Motor Vehicle 40Cg006A	HQ	77,616
303	Public service Board	Provision For Catering Services	HQ	682,000
304	Public service Board	Provision For Catering Services	HQ	350,000
305	Public service Board	Supply Of refined Fuels And Lubricants	HQ	805,975
306	Public service board	Supply And Delivery Of Computers And Computer Accessories	HQ	1,398,330
	Public service Board Total			4,584,463
307	Public Service and Administration	Provision Of Hotel And Accommodation Services	HQ	562,500
308	Public Service and Administration	Supply And Delivery Of Office Stationery	HQ	1,150,400
309	Public Service and Administration	Supply And Delivery Of Fumigation Materials And General Stores Sundries	HQ	498,024
310	Public Service and Administration	Provision Of Accommodation And Catering Services	HQ	325,785
311	Public Service and Administration	Provision Of Conference Services For 10 Days	HQ	439,655
	Public Service Management' and administration Total			2,976,364
312	Sports, Culture and Social Services	Repair And Maintenance Of Computers, Computer Accessories, Office Furniture And Equipment	HQ	211,200
313	Sports, Culture and Social Services	Repair And Maintenance Of Computers, Computer Accessories, Office Furniture And Equipment	HQ	316,800
314	Sports, Culture and Social Services	Event Management And Catering Services	HQ	441,500
315	Sports, Culture and Social Services	Event Management And Catering Services	HQ	510,000
316	Sports, Culture and Social Services	Event Management And Catering Services	HQ	1,242,500
317	Sports, Culture and Social Services	Event Management And Catering Services (System Strengthening)	HQ	1,200,000
318	Sports, Culture and Social Services	Supply And Delivery Of Computers Accessories	HQ	316,732
319	Sports, Culture and Social Services	Provision For Air Ticketing & Air Travel Services To The County Govt Officers Dept Of Sports Culture & Social Services	HQ	1,685,916
320	Sports, Culture and Social Services	Provision Of Consultancy Services For Development Of The County Children Policy	HQ	4,500,000
321	Sports, Culture and Social Services	Event Management And Catering Services	HQ	500,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
322	Sports, Culture and Social Services	Delivery Of Computers And Computers Accessories	HQ	520,858
323	Sports, Culture and Social Services	Event Management And Catering Services (Trainings Of Managerial Skills)	HQ	461,500
324	Sports, Culture and Social Services	Event Management And Catering Services (Staff Engagement)	HQ	287,000
325	Sports, Culture and Social Services	Event Management And Catering Services	HQ	1,400,000
326	Sports, Culture and Social Services	Event Management And Catering Services	HQ	1,600,000
327	Sports, Culture and Social Services	Supply & Delivery Of Office Stationery	HQ	1,552,500
328	Sports, Culture and Social Services	Supply And Delivery Of Stationery	HQ	1,000,000
329	Sports, Culture and Social Services	Event Management And Catering Services	HQ	1,982,500
330	Sports, Culture and Social Services	Provision For Repair & Maintenance Of Motor Vehicles For The Department	HQ	929,280
	Sports, Culture and Social Services Total			20,658,286
331	Trade, Investment, Industry and Cooperatives	Supply And Delivery Of Computer Accessories	HQ	1,199,221
332	Trade, Investment, Industry and Cooperatives	Supply Of Stationery	HQ	1,199,520
333	Trade, Investment, Industry and Cooperatives	Supply And Delivery Of Tonners	HQ	1,490,850
334	Trade, Investment, Industry and Cooperatives	Provision Of Catering Services	HQ	499,000
335	Trade, Investment, Industry and Cooperatives	Provision Of Private Security Services	HQ	2,442,000
336	Trade, Investment, Industry and Cooperatives	Advertisement Of Projects	HQ	279,560
337	Trade, Investment, Industry and Cooperatives	Advertisement Of Stamping Stations For Verification Of Weights And Measuring Equipment	HQ	279,560
338	Trade, Investment, Industry and Cooperatives	Purchase Of Refined Fuels And Lubricants	HQ	800,000
339	Trade, Investment, Industry and Cooperatives	General Supplies Of Stationery	HQ	930,000
340	Trade, Investment, Industry and Cooperatives	Provision Of Hotel Services	HQ	198,800
341	Trade, Investment, Industry and Cooperatives	Advertisement Of Projects	HQ	300,000
342	Trade, Investment, Industry and Cooperatives	Advertisement Of Projects	HQ	266,800
343	Trade, Investment, Industry and Cooperatives	Advertisement Of Projects	HQ	262,200
344	Trade, Investment, Industry and Cooperatives	Purchase Of Motorbikes	HQ	600,000
345	Trade, Investment, Industry and Cooperatives	Supply Of Fuels And Lubricants	HQ	1,000,000

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	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
	Trade, Investment, Industry and Cooperatives Total			11,747,511
346	Water, Irrigation, Environment and Natural Resources	Advertisement for development projects	HQ	496,000
347	Water, Irrigation, Environment and Natural Resources	Provision Of Hotel Accommodation, Event Management And Catering Services	HQ	700,000
348	Water, Irrigation, Environment and Natural Resources	Provision Of Hotel Accommodation, Event Management And Catering Services	HQ	1,482,600
349	Water, Irrigation, Environment and Natural Resources	Provision Of Hotel Accommodation, Event Management And Catering Services	HQ	1,898,000
350	Water, Irrigation, Environment and Natural Resources	Supply - Office Stationaries	HQ	1,000,000
351	Water, Irrigation, Environment and Natural Resources	Provision Of Consultancy Services On Development Of County Integrated Sustainable Waste Management	HQ	6,467,000
352	Water, Irrigation, Environment and Natural Resources	Provision Of Security And Safety Services	HQ	2,960,000
353	Water, Irrigation, Environment and Natural Resources	Delivery Of Staff Uniforms, Office Curtains And Hospital Linens And Beddings	HQ	695,000
354	Water, Irrigation, Environment and Natural Resources	Provision Of Consultancy Services	HQ	6,492,255
355	Water, Irrigation, Environment and Natural Resources	Provision Of Hotel Accommodation, Event Management And Catering Services	HQ	209,800
356	Water, Irrigation, Environment and Natural Resources	Supply Of Chlorine - Water Chemicals	HQ	6,800,000
357	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Tonners And Cartridges	HQ	402,500
358	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Computer Accessories	HQ	282,373
359	Water, Irrigation, Environment and Natural Resources	Provision Of Consultancy Services On Development Of County Climate Change Fund Regulation	HQ	5,995,550
	Water, Irrigation, Environment and Natural Resources Total			35,881,078
	Grand Total			500,781,326

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ANNEX 7: DEPARTMENTAL DEVELOPMENT PENDING BILLS

NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
1	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of Local Vegetables To Hq	1,999,800
2	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 20241 Doses Of Black quarter And Anthrax Vaccines To Hq	1,254,942
3	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of Microscope, Electric Splitting Saw, Surgical Kit For Small Animals, Surgical Kit For Large Animals Littman Stethoscope And Centrifuge Machine For Vet Hq	2,968,250
4	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 1612 Litres Diazole For Crops Hq	999,440
5	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of Diazole For Agric Hq	999,440
6	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 716 Bags Of 50Kg Cassava Cuttings For Planting For Hq	1,997,640
7	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of Vet Drugs To Veterinary Hq	496,293
8	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 4571 Tilapia Brooders - Female For Fisheries Hq	1,599,850
9	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of Dog Rabies Vaccine For Veterinary Hq	1,499,904
10	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of Breeding Hormones (Estroplan Ai) Breeding Hormone (Gona Breed) And Ai Containers To Vet Hq	1,723,600
11	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 224 Bags Of Cotton Seed Cake, 4291Kgs Of Fish Meal And 6134 Kgs Of Maize Bran To Fisheries Hq	2,996,221
12	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 699 Bales Of Dairy Meal To Agric Hq	2,058,555
13	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply Of 9331 Kgs Of Tilapia Grower 3Mm Fish Feed Pellets 30% Cp <1.8 Fcr For Fisheries Hq	2,499,871
14	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply of Fuel For Extension Services To The Directorate Of Veterinary	1,000,000
15	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Refund Of Vat On Implements Supplied To Various Wards	582,112

NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
16	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Proposed Construction Of Border Fish Transshipment Market In Busia Town	3,400,455
17	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness	Supply And Delivery Of Miscellaneous Building Materials And Stores	999,630
	Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness Total		29,076,003
18	Education and Vocational Training	Construction and Completion of Ongoing Classroom- Okisumo youth polytechnic	2,499,710
19	Education and Vocational Training	Dirakho VTC	2,690,100
20	Education and Vocational Training	Supply And Delivery Of Teaching Materials To Angurai Vtc	1,300,000
21	Education and Vocational Training	Purchase Of Ecde Chairs	4,806,048
22	Education and Vocational Training	Supply Of Students Set Locker& Chair	2,394,000
23	Education and Vocational Training	Construction Of Administration Block At Namasali Tc	1,646,040
	Education and Vocational Training Total		15,335,898
24	Health and Sanitation	Proposed Construction Of New Maternity At Angurai Health Centre Phase 11	1,996,082
25	Health and Sanitation	Supply, Delivery Installation, Testing And Commissioning Of Medical Equipment.	7,954,000
26	Health and Sanitation	Supply And Delivery Of General Medical Equipment Across Subcounty Hospitals	5,168,000
27	Health and Sanitation	Proposed Construction Of Placenta Pits In Level 2 And Level 3 Health Facilities	999,930
28	Health and Sanitation	Proposed Construction Of New Maternity Wing At Nambuku Dispensary - Nambuku Namboboto Ward	3,496,181
29	Health and Sanitation	Proposed completion of Maternity and Newborn phase II at Busia County Referral Hospital	2,420,626
30	Health and Sanitation	Proposed Construction Of Incinerators At Obekai Dispensary(Amukura Central)	701,279
31	Health and Sanitation	Proposed Renovation Works At Mukhobola Dispensary	1,459,840
32	Health and Sanitation	Proposed Construction Of Sitting Slab For Patients And Welding Of Grills To Five Windows At Okwata Dispensary-Amukura West Ward	298,120
33	Health and Sanitation	Proposed Construction Of Aleles Dispensary Departmental Project Teso North Sub County	1,492,300
34	Health and Sanitation	Supply And Delivery Of Ultrasound Machine, X-Ray Machine And Stretcher	5,300,000
35	Health and Sanitation	Proposed Construction Of Maternity Wing	299,987
36	Health and Sanitation	Supply of general medical equipment	999,650
37	Health and Sanitation	Proposed Renovation And Installation Of Electricity At Mafumbu Dispensary-Marachi East Ward	1,078,764
38	Health and Sanitation	Proposed Construction Of Dispensary at Ganjala	1,256,900
39	Health and Sanitation	Supply And Delivery Of Medical Equipment To Establish Eye Care Clinics	3,597,000

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NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
40	Health and Sanitation	Proposed Construction Of Amoni Dispensary In Teso North Sub County	1,601,700
41	Health and Sanitation	Proposed Renovation Works Of Kitchen At Port Victoria Sub County Hospital	993,080
42	Health and Sanitation	Proposed Erection & Completion Of 100 Person Capacity Septic Tank And Soak Pit At Angurai Hc	1,394,000
43	Health and Sanitation	Proposed Construction Of Mortuary At Alupe Sub-County Hospital	2,206,186
44	Health and Sanitation	Proposed Renovations Works At Budalangi Disp In Bunyala Sub County	741,350
45	Health and Sanitation	Proposed Construction Of X-Ray Block At Matayos Sub County Hospital In Matayos Sub County	1,699,350
46	Health and Sanitation	Proposed Completion Of Laboratory And Maternity Wing At Kamelo Disp	2,000,550
47	Health and Sanitation	Supply And Delivery Of Medical Equipment	1,900,000
48	Health and Sanitation	Supply And Delivery Of Assorted Medical equipment	1,998,966
49	Health and Sanitation	Supply And Delivery Of Lab Equipment	2,048,004
50	Health and Sanitation	Supply And Delivery Of Medical Equipment	999,650
51	Health and Sanitation	Proposed Completion Of Existing Ward Block At Matayos Health Centre Matayos South Ward	2,350,380
52	Health and Sanitation	Proposed Completion Of Mortuary At Nambale Sub County Hospital	2,007,910
53	Health and Sanitation	Repair And Maintenance Of Airsep Plant Centrox At Bcrh	290,029
54	Health and Sanitation	Proposed Completion Of The Ward Block At Matayos Health Centre	2,128,400
55	Health and Sanitation	Proposed Completion Of Maternity Wing (Phase 1) At Busembe Dispensary	1,978,940
56	Health and Sanitation	Supply And Delivery Of Medical Equipment	494,000
57	Health and Sanitation	Supply And Delivery Of Medical Equipment	1,000,000
58	Health and Sanitation	Erection And Completion Of A Ward And Laboratory At Osieko Dispensary	3,538,903
59	Health and Sanitation	Proposed Erection And Completion Septic Tank And Soak Pit	1,484,200
60	Health and Sanitation	Proposed Erection And Completion Of An Incinerator At Kocholia Subcounty Hospital	220,989
61	Health and Sanitation	Erection And Completion Of Maternity/Newborn Unit At Busia Referral Hospital	5,800,600
	Health and Sanitation Total		77,395,845
62	Transport, Public Works and Energy	Supply Of Motor Vehicle ,Motor Cycle, Roads Equipment And Other Heavy Machinery Spare Parts.	4,599,600
63	Transport, Public Works and Energy	Part Payment For Proposed Construction Of Agoromait-Gara Culvert	2,451,600
64	Transport, Public Works and Energy	Installation Of Floodlights In Achunet Kwa Mike And Akolong Junctions	2,400,000
65	Transport, Public Works and Energy	Part Payment For Upgrading Of Lot 3 Amerikwai Air Strip Road And Matayos Health Centre To Bitumen Standards	7,960,878

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NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
66	Transport, Public Works and Energy	Proposed Of Construction Of Okello Okwara Road Culvert Butula Subcounty	4,937,354
67	Transport, Public Works and Energy	Supply And Delivery Of Fuel And Lubricants For Utility To The Department	700,000
68	Transport, Public Works and Energy	Construction Of Kokobich Box Culvert In Teso North Sub County	4,020,400
69	Transport, Public Works and Energy	2Nd Payment For Lot1 Roads Fuel Levy Roads	7,391,403
70	Transport, Public Works and Energy	2Nd Payment For Lot 7 Fuel Levy Roads	5,302,080
71	Transport, Public Works and Energy	Installation Of Culverts In Kodedema Amukura Junction	1,436,712
72	Transport, Public Works and Energy	Proposed Construction Of Magero Akanyo Box Culvert	1,720,060
73	Transport, Public Works and Energy	Provision of maintenance of Solar Streets And Mass Lights in Bunyala North Ward Busia County	1,492,122
74	Transport, Public Works and Energy	Provision of maintenance of Solar Streets And Mass Lights in Busia County	1,298,955
75	Transport, Public Works and Energy	Proposed Construction of Musokoto Dispensary- Kaludeka Culvert	1,499,703
76	Transport, Public Works and Energy	2Nd Payment for Proposed Construction Of Kiriko Box Culvert 7M Road In Teso North Malaba South Ward	1,526,460
77	Transport, Public Works and Energy	2Nd Payment for Lot3 Fuel Levy Roads	3,582,980
78	Transport, Public Works and Energy	Proposed Construction Of Nanjomi Canal Box Culverts	3,000,000
79	Transport, Public Works and Energy	Routine maintenance And Spot Improvement Of Aderema Junction Apatit Culvert	4,063,886
80	Transport, Public Works and Energy	1St Payment For Proposed Construction Of 40M Span Busibwabo- Nasewa Steel Footbridge	13,941,334
81	Transport, Public Works and Energy	Supply And Delivery Of Miscellaneous Building Materials	1,992,370
82	Transport, Public Works and Energy	2Nd Payment For Construction Of Kanoti Box Culvert And Kabwodo Pipe Culvert maintenance Works In Samia	401,569
83	Transport, Public Works and Energy	Proposed Construction Of Sikoma -Budunga Culvert	3,355,000
84	Transport, Public Works and Energy	Proposed Construction Of Bumagunda-Musumbuleno and Matsanza Endumu Culvert	1,687,000
85	Transport, Public Works and Energy	Hire Of Trucks And Other Heavy Equipment For maintenance Of Roads And Other Related Works	2,941,000
	Transport, Public Works and Energy Total		83,702,465
86	Lands, Housing and Urban Development	Solid Waste Management (Lukolis)	900,000
87	Lands, Housing and Urban Development	Solid Waste Management (Busia One)	2,280,000
88	Lands, Housing and Urban Development	Solid Waste Management (Malaba)	799,000
89	Lands, Housing and Urban Development	Solid Waste Management (Nambale)	1,392,000
90	Lands, Housing and Urban Development	Solid Waste Management (Adung'osi)	1,260,000

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NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
91	Lands, Housing and Urban Development	Solid Waste Management (Buyofu)	950,556
92	Lands, Housing and Urban Development	Purchase Of Land	500,000
93	Lands, Housing and Urban Development	Solid Waste Management (Butula)	600,000
94	Lands, Housing and Urban Development	Solid Waste Management (Port Victoria)	1,050,000
95	Lands, Housing and Urban Development	Solid Waste Management (Angurai)	999,996
96	Lands, Housing and Urban Development	Solid Waste Management (Malaba)	1,380,000
97	Lands, Housing and Urban Development	Solid Waste Management (Amagoro)	873,600
98	Lands, Housing and Urban Development	Solid Waste Management (Bumala Market)	795,000
99	Lands, Housing and Urban Development	Storm Water Management	1,450,856
100	Lands, Housing and Urban Development	Installation Of Solar Mass Light	2,349,900
101	Lands, Housing and Urban Development	Laying Cabros (Malaba Bus Park)	2,921,100
102	Lands, Housing and Urban Development	Construction Of Trailer Park Mundika	3,593,040
103	Lands, Housing and Urban Development	Completion Of Boda Boda Shed	150,000
104	Lands, Housing and Urban Development	Solid Waste Management (Kotur)	1,250,000
105	Lands, Housing and Urban Development	Solid Waste Management (Funyula Market)	699,996
106	Lands, Housing and Urban Development	Solid Waste Management (Amukura)	1,399,656
107	Lands, Housing and Urban Development	Installation Of Two Mass Light	11,993,520
108	Lands, Housing and Urban Development	Solid Waste Management (Busia Zone II)	1,020,000
109	Lands, Housing and Urban Development	Solid Waste Management (Matayos)	700,000
110	Lands, Housing and Urban Development	Solid Waste Management (Sio Port)	498,200
111	Lands, Housing and Urban Development	Solid Waste Management (Murumba Market)	500,000
112	Lands, Housing and Urban Development	Solid Waste Management (Busia Zone 3)	2,556,000
	Lands, Housing and Urban Development Total		44,862,420
113	Office of Governor	Proposed Construction Busia Disaster Centre	6,550,000
114	Office of Governor	Provision Of Broadcast For Radio Program	848,000

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NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
115	Office of Governor	Provision Of Radio Broadcasting And Radio Programs	2,994,500
116	Office of Governor	Supply, Installation, Testing And Commissioning Of Structured Network At County Headquarters	3,491,500
117	Office of Governor	Supply Installation And Commissioning Of CCTV Security System For Ground floor Hq	1,370,000
118	Office of Governor	Provision Of Radio Broadcasting And Radio Programs(4.9 Hrs. duration of broadcast)	1,298,500
	Office of Governor Total		16,552,500
119	Sports, Culture and Social Services	Construction of child protection centre	2,251,181
120	Sports, Culture and Social Services	Supply & Delivery Of Sports Kits	1,796,000
121	Sports, Culture and Social Services	Supply & Delivery Of Sporting Equipment	1,538,200
122	Sports, Culture and Social Services	Proposed Construction To Completion Of Nambale Youth Empowerment Centre Phase 2 (Balance)	700,325
123	Sports, Culture and Social Services	Proposed Construction To Completion Of Nambale Youth Empowerment Centre Phase 2	5,000,000
124	Sports, Culture and Social Services	Proposed Construction To Completion Of Kakapel Community Cultural Centre Phase 2	6,906,837
	Sports, Culture and Social Services Total		18,192,543
125	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Nambale Bus Park Phase II	7,308,751
126	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Pit Latrines At Sialala, Bumbe And Bunyukha Beaches In Samia Sub-County	1,662,879
127	Trade, Investment, Industry and Cooperatives	Construction Of 28 Stalls With Annexed Office And Store At Budokomi Mkt	1,852,050
128	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Matayos Market Ablution Block	702,730
129	Trade, Investment, Industry and Cooperatives	Proposed Completion Of Bukiri Market	3,998,600
130	Trade, Investment, Industry and Cooperatives	Proposed Construction Of 28 No Stalls Market Shed With Annexed Office And Store At Kamolo	1,386,490
131	Trade, Investment, Industry and Cooperatives	Proposed Fencing Of Lukolis Market	1,490,030
132	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Bukiri Market Ablution Block	1,394,530
133	Trade, Investment, Industry and Cooperatives	Construction Of Market Shed At Munongo Market	1,157,880
134	Trade, Investment, Industry and Cooperatives	Proposed Erection & Completion Of 28 Stalls With Annexed Office & Store At Rumbiye Market	2,341,135
135	Trade, Investment, Industry and Cooperatives	Proposed Erection Of Fencing And Gate At Aboloi Market Teso North Sub County, Busia County	1,350,940
136	Trade, Investment, Industry and Cooperatives	Proposed Completion Of Murumba Market Phase II In Butula Sub-County	3,000,000
137	Trade, Investment, Industry and Cooperatives	Proposed Mechanical Installation To Modern Toilets VIP At Bumala Market	3,548,210
138	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Mulokoni Market	2,284,327

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NO.	DEPARTMENT	DETAILS OF WORK DONE	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
139	Trade, Investment, Industry and Cooperatives	Proposed Construction Of 112 Stalls At Adung'osi Market	9,830,560
140	Trade, Investment, Industry and Cooperatives	Proposed Construction Of 28 No Stalls Market Shed Annexed With Office And Store At Tangakona Market	2,800,000
	Trade, Investment, Industry and Cooperatives Total		46,109,112
141	Water, Irrigation, Environment and Natural Resources	Consultancy Services For The Development Of The County Climate Change.	4,000,000
142	Water, Irrigation, Environment and Natural Resources	Drilling of borehole at Igara	1,254,500
143	Water, Irrigation, Environment and Natural Resources	Rehabilitation and Operationalization of Mujuru Water Supply	1,452,990
144	Water, Irrigation, Environment and Natural Resources	Rehabilitation Of Degraded Areas	5,974,500
145	Water, Irrigation, Environment and Natural Resources	Pipeline Extension And 5 Water Kiosk At Kokare, Kocholia, Kapina, Gara, Kadakai And Machakusi	9,937,200
146	Water, Irrigation, Environment and Natural Resources	Installation Of Solar Powered Pumping System At Asriam & Ong'aroi Boreholes	4,142,135
147	Water, Irrigation, Environment and Natural Resources	Extension Of Pipeline, Installation Of Solar Powered System & Rehabilitation Of 16No Broken Boreholes	3,549,000
148	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Drilling materials And Accessories	6,587,400
149	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Bamboo Seedlings For Rehabilitation Of Odioi , Nambale And Osipata	2,600,000
150	Water, Irrigation, Environment and Natural Resources	Repair And Maintenance Of Water Pumps - Khwirale	4,893,315
151	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Bamboo Seedlings For Sibinga (Samia) And Machakusi In Teso North	3,000,000
152	Water, Irrigation, Environment and Natural Resources	Proposed Rehabilitation Of Pipeline - Malaba Kocholia	2,354,494
153	Water, Irrigation, Environment and Natural Resources	Repair & Maintenance Of Water Pumps & Operationalization Of Sisenye Water Pumping System	3,500,000
154	Water, Irrigation, Environment and Natural Resources	Equipping Of Existing Borehole With Solar powered Pumping System At Mukhobola	2,285,798
155	Water, Irrigation, Environment and Natural Resources	Pipeline Extension, Rehabilitation And Replacement At Namusala Water Project In Elugulu Ward	1,975,000
156	Water, Irrigation, Environment and Natural Resources	Supply And Delivery And Installation Of 10M3 Water Tanks	600,000
157	Water, Irrigation, Environment and Natural Resources	Development Of Tree Nurseries In Matayos	745,500
158	Water, Irrigation, Environment and Natural Resources	Installation Of Hybrid Pumping System - Bulemia W.P	3,820,005
	Water, Irrigation, Environment and Natural Resources Total		62,671,836
	Grand Total		393,898,622

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ANNEX 8: WARD DEVELOPMENT PENDING BILLS

NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
1	Agriculture, Livestock and Fisheries	Supply Of Fuel For Ploughing For Bwiri Ward	Bwiri	1,600,000
2	Agriculture, Livestock and Fisheries	Supply of foodstuff to women and PWDs	Bukhaya West	1,999,500
3	Agriculture, Livestock and Fisheries	Supply Of Lumpy Skin Disease Vaccine, Foot And Mouth Disease Vaccine And Newcastle Disease Vaccine To Amukura Central Ward	Amukura Central	2,000,000
4	Agriculture, Livestock and Fisheries	Supply and delivery of farm inputs	Angorom	2,500,000
5	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Npk Fertilizer For Planting To Amukura West Ward	Amukura West	993,550
6	Agriculture, Livestock and Fisheries	Supply Of 10 Incalf 3-4 Months Heifers, Ayrshire, Fresian And Gurnsey For Amukura West Ward	Amukura West	999,750
7	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds For Planting To Angurai East Ward	Angurai East	899,500
8	Agriculture, Livestock and Fisheries	Supply Of 10 3-4 Months Incalf Heifers ,Ayrshire, Fresian And Gurnsey To Angurai East Ward	Angurai East	999,750
9	Agriculture, Livestock and Fisheries	Supply Of 1970 Pieces Of Jembe To Angurai East Ward	Angurai East	999,775
10	Agriculture, Livestock and Fisheries	Supply Of 412 Bags Of Certified Maize Seeds And 73 Bags Of Npk Fertilizer For Angurai North Ward	Angurai North	1,992,525
11	Agriculture, Livestock and Fisheries	Supply Of 20 3-4 Months Incalf Heifers, Ayshire, Fresian And Gurnsey To Angurai North Ward	Angurai North	1,999,500
12	Agriculture, Livestock and Fisheries	Supply Of 2561 Pieces Of Jembe To Angurai South Ward	Angurai South	1,299,707
13	Agriculture, Livestock and Fisheries	Supply Of 28 3-4 Months Incalf Dairy Heifers, Fresian, Ayrshire And Gurnsey To Angurai South Ward	Angurai South	2,799,300
14	Agriculture, Livestock and Fisheries	Supply Of 20 3-4 Months Incalf Heifers, Ayshire, Fresian And Gurnsey To Angurai South Ward	Angurai South	1,999,500
15	Agriculture, Livestock and Fisheries	Supply Of Acaricide - Synthetic Pyrethroid To Bukhaya Central Ward	Bukhaya Central	3,189,900
16	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds, Mitto Seeds, Spider Plant Seeds To Bukhaya East Ward	Bukhaya East	2,423,210
17	Agriculture, Livestock and Fisheries	Supply Of 53 Canvas Apron, 42 Water Proof Plastic Caps, 2 Motorized Sprayers, 70 Hand Operated Sprayer And One Overall To Bukhaya East Ward	Bukhaya East	914,810
18	Agriculture, Livestock and Fisheries	Supply And Delivery Of Water Proof Canvas Apron, Plastic Caps, Motorized Sprayer, Hand Operated Sprayer And Overall, To Bukhaya East Ward	Bukhaya East	2,772,950
19	Agriculture, Livestock and Fisheries	Supply Of 60 White Lab Coats, 4185 Sachets Of Motto, 851 Pieces Of Hb 101, 8Kgs Of Milzer, 6 Ltrs Of Alpha Pesticide, 7Kgs Of Dithane M45 Fungicide, 3Kgs Of Ridomil, 3 Ltrs Of Diazole, 4 Bags Of Rice Seed, 20 Satchets Of Kale Seeds 30 Pieces Of Hand Operated Sprayer And 5 Overalls To Bukhaya East Ward	Bukhaya East	1,858,140
20	Agriculture, Livestock and Fisheries	Supply Of Cow Peas, Finger Millet Seeds, Super Grow & Npk Fertilizer To Bukhaya East Ward	Bukhaya East	9,000,000
21	Agriculture, Livestock and Fisheries	Supply Of Vegetable Seeds To Bukhaya East Ward	Bukhaya East	4,800,000

NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WA RD	REVISED OUTSTANDI NG PENDING BILL AS AT 30/6/2022
22	Agriculture, Livestock and Fisheries	Supply Of Fuel And Lubricants To Bukhaya East Ward	Bukhaya East	600,000
23	Agriculture, Livestock and Fisheries	Supply Of 3 Boars, 87 Cross Pigs And 196 Weaners 3-4 Months Old To Bukhaya West Ward	Bukhaya West	2,094,050
24	Agriculture, Livestock and Fisheries	Supply Of 50,000 Pieces Of Tilapia 20 Grams Fingerlings For Bunyala Central Ward	Bunyala Central	1,500,000
25	Agriculture, Livestock and Fisheries	Supply Of 101 In Pig Gilts/Sow To Bunyala North Ward	Bunyala North	2,974,450
26	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Npk Fertilizer To Bunyala North Ward	Bunyala North	2,596,250
27	Agriculture, Livestock and Fisheries	Supply Of 322 Ltrs Of Acaricide- Synthetic Pyrethroid To Bunyala North Ward	Bunyala North	3,493,700
28	Agriculture, Livestock and Fisheries	Opening Of River Ndekwe In Bunyala South Ward	Bunyala South	4,999,970
29	Agriculture, Livestock and Fisheries	Supply Of 7692 Kgs Of Pre Grower 2Mm Fish Feed Pellets 35% Cp < 1.8 Fcr To Bunyala West Ward	Bunyala West	1,499,940
30	Agriculture, Livestock and Fisheries	Supply Of 5865 Kgs Of Tilapia Grower 3Mm Pellets Fish Feed 30% Cp<1.8 Fcr To Bunyala West Ward	Bunyala West	1,999,965
31	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds For Burumba Ward	Burumba	999,750
32	Agriculture, Livestock and Fisheries	Supply Of Dairy Feeds - Hay To Burumba Ward	Burumba	1,799,502
33	Agriculture, Livestock and Fisheries	Supply Of 15 3-4 Months Incalf Heifers, Ayrshire, Fresian And Gurnsey To Burumba Ward	Busibwabo	1,499,625
34	Agriculture, Livestock and Fisheries	Supply Of 4838 Satchets Of Diazole To Busibwabo Ward	Busibwabo	2,999,560
35	Agriculture, Livestock and Fisheries	Supply Of 276 Ltrs Of Synthetic Pyrethroid To Busibwabo Ward	Busibwabo	2,994,600
36	Agriculture, Livestock and Fisheries	Supply Of 2344 Pieces Of Jembe To Busibwabo Ward	Busibwabo	1,189,580
37	Agriculture, Livestock and Fisheries	Supply Of 6699 Pieces Of Jembe To Busibwabo Ward	Busibwabo	3,399,742
38	Agriculture, Livestock and Fisheries	Supply Of 3940 Jembes To Bwiri Ward	Bwiri	1,999,550
39	Agriculture, Livestock and Fisheries	Supply Of Fuel For Surveillance In Lake Victoria For Bwiri Ward	Bwiri	2,000,000
40	Agriculture, Livestock and Fisheries	Supply Of Fuel For Ploughing For Bwiri Ward	Bwiri	211,200
41	Agriculture, Livestock and Fisheries	Supply Of 1970 Pieces Of Jembe To Chakol North Ward	Chakol North	999,775
42	Agriculture, Livestock and Fisheries	Supply Of 14 Pedigree Heifers For Chakol North Ward	Chakol North	2,814,000
43	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Npk Fertilizer For Planting To Elugulu Ward	Elugulu	2,995,375
44	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Planting Fertilizer To Elugulu Ward	Elugulu	2,998,625
45	Agriculture, Livestock and Fisheries	Supply Of 6779 Kgs Of Tilapia Finisher 4Mm Fish Feed Pellets 25% Cp <1.8 Fcr To Elugulu Ward	Elugulu	1,999,805
46	Agriculture, Livestock and Fisheries	Supply Of 3709 Pkts Of Vegetable Seeds To Kingandole Ward	Kingandole	2,299,580
47	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Npk Fertilizer To Malaba Central Ward	Malaba Central	993,550
48	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Planting Fertilizer To Malaba North Ward	Malaba North	998,250

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NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
49	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds For Marachi Central Ward	Marachi Central	2,499,375
50	Agriculture, Livestock and Fisheries	Supply Of 40 Bullying Heifers To Marachi East Ward	Marachi East	2,480,000
51	Agriculture, Livestock and Fisheries	Supply Of Fuel For Ploughing For Marachi North Ward	Marachi North	800,000
52	Agriculture, Livestock and Fisheries	Supply Of 81 Piglets (Weaners 3-4 Months Old) To Matayos South Ward	Matayos South	502,200
53	Agriculture, Livestock and Fisheries	Supply Of 774 Bags Of Certified Maize Seeds For Mayenje Ward	Mayenje	2,999,250
54	Agriculture, Livestock and Fisheries	Supply Of 250,000 Doses Of Newcastle Disease Vaccine And 214285 Doses Of Fowl pox Vaccine To Mayenje Ward	Mayenje	2,499,995
55	Agriculture, Livestock and Fisheries	Supply Of Certified Maize Seeds And Npk Fertilizer For Planting For Mayenje Ward	Mayenje	2,995,375
56	Agriculture, Livestock and Fisheries	Supply Of Fuel For Ploughing To Mayenje Ward	Mayenje	1,000,000
57	Agriculture, Livestock and Fisheries	Ploughing 106 Acres Of Clay Soil In Mayenje Ward	Mayenje	795,000
58	Agriculture, Livestock and Fisheries	Supply Of Fuel For Ploughing For Mayenje Ward	Mayenje	500,000
59	Agriculture, Livestock and Fisheries	Supply Of Fuel And Lubricants For Nambale Township Ward	Nambale Township	500,000
60	Agriculture, Livestock and Fisheries	Supply Of Fuel For Ploughing For Nambale Township Ward	Nambale Township	500,000
61	Agriculture, Livestock and Fisheries	Supply Of 4675 Packs Of Diazole For Namboboto/Nambuku Ward	Namboboto/Nambuku	2,898,500
62	Agriculture, Livestock and Fisheries	Supply Of 1032 Bags Of Certified Maize Seeds To Namboboto/Nambuku Ward	Namboboto/Nambuku	3,999,000
63	Agriculture, Livestock and Fisheries	Provision Of Ploughing Services To Namboboto/Nambuku Ward	Namboboto/Nambuku	2,898,750
64	Agriculture, Livestock and Fisheries	Supply Of Vegetable Seeds To Namboboto/Nambuku Ward	Namboboto/Nambuku	2,999,560
65	Agriculture, Livestock and Fisheries	Supply Of 4699 Kgs Of Tilapia Grower 3Mm Pellets Fish Feeds 30% Cp < 1.8 Fcr To Namboboto/Nambuku Ward	Namboboto/Nambuku	1,599,631
66	Agriculture, Livestock and Fisheries	Supply Of 25 3-4 Months Incalf Heifers, Fresian Ayrshire And Gurnsey For Namboboto/Nambuku Ward	Namboboto/Nambuku	2,499,375
67	Agriculture, Livestock and Fisheries	Supply Of 8866 Pieces Of Jembe For Namboboto/Nambuku Ward	Namboboto/Nambuku	4,499,495
68	Agriculture, Livestock and Fisheries	Provision Of Ploughing Services To Namboboto/Nambuku Ward	Namboboto/Nambuku	1,995,000
69	Agriculture, Livestock and Fisheries	Supply Of Fuel And Lubricant To Namboboto/Nambuku Ward	Namboboto/Nambuku	2,700,000
70	Agriculture, Livestock and Fisheries	Supply Of 4926 Pieces Of Jembe To Namboboto/Nambuku Ward	Namboboto/Nambuku	2,499,945
71	Agriculture, Livestock and Fisheries	Provision Of Ploughing Services To Namboboto/Nambuku Ward	Namboboto/Nambuku	2,000,000
72	Agriculture, Livestock and Fisheries	Provision Of Ploughing Services To Namboboto/Nambuku Ward	Namboboto/Nambuku	3,498,000
73	Agriculture, Livestock and Fisheries	Supply Of 7895 Tilapia Fingerlings Starter Fish Feed Mash 35% Cp < 1.8 Fcr To Nangina Ward	Nangina	3,000,100

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NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
74	Agriculture, Livestock and Fisheries	Supply Of 15605 Litres Of Acaricide (Synthetic Pyrethroid) To Nangina Ward	Nangina	1,698,025
75	Agriculture, Livestock and Fisheries	Supply Of 2419 Satchets Of 50Kg Spider plant Seeds And 3218 Satchets Of 50Kg Mitto For Nangina Ward	Nangina	1,499,684
76	Agriculture, Livestock and Fisheries	Supply Of 666 Bags Of Maize Four To Nangina Ward	Nangina	1,998,000
	Agriculture, Livestock and Fisheries Total			164,351,558
77	Education and Vocational Training	Construction Of 4No. Door Pit Latrine At Ekişegere, Akiriamasit And Kideki Primary School	Amukura East	1,800,000
78	Education and Vocational Training	Equipping Of Okisimo Polytechnic	Amukura East	499,600
79	Education and Vocational Training	Construction Of A Class At Ojamii, Amoni Pri & 3 Door Pit Latrine	Angorom	2,486,760
80	Education and Vocational Training	Supply And Delivery Of Teaching Materials Ward Wide(Angurai North)	Angurai North	4,000,000
81	Education and Vocational Training	Proposed Finishing Of Angurai Vocational Training Centre	Angurai North	1,320,000
82	Education and Vocational Training	Purchase Of Ecd Plastic Chairs-Angurai Ward	Angurai North	1,999,200
83	Education and Vocational Training	Construction Of 3No. Door Pit Latrine At Sumba Island Bunyala West	Bukhayo Central	1,095,388
84	Education and Vocational Training	Construction Of Admin Block At Mubwayo Pri	Bunyala Central	2,075,910
85	Education and Vocational Training	Construction Of Ecde St Cecilia Bumadeya	Bunyala West	1,851,170
86	Education and Vocational Training	Construction of Osieko/khusuna ecd	Bunyala South	2,800,000
87	Education and Vocational Training	Supply Of Workshop Equipment At Ganga Polytechnic-Bwiri Ward	Bwiri	1,699,600
88	Education and Vocational Training	Construction Of 2 Pit Latrine At Busende Pri	Matayos South	580,742
89	Education and Vocational Training	Supply Of Assorted Furniture At Mayenje	Mayenje	497,000
90	Education and Vocational Training	Supply And Delivery Of Building Materials To Nangina Ward	Nangina	983,644
91	Education and Vocational Training	Construction Of 2No.Classroom At Bukhulungu & Bwangangi	Nangina	1,984,500
	Education and Vocational Training Total			25,673,514
92	Finance and Economic Planning	rec	HQ	5,999,895
	Finance and Economic Planning Total			5,999,895
93	Health and Sanitation	Proposed Construction Of Pit Latrines And Electrification Of Among'ura And Dispensary	Chakol South	974,650
94	Health and Sanitation	Proposed Construction Of Public Modern Toilet At Malaba Park Stage	Malaba Central	288,980
95	Health and Sanitation	Proposed Repair Of Aturet Dis Amukura East Ward	Amukura East	97,000
96	Health and Sanitation	Proposed Renovations Works At Okwata Dis.	Amukura west	400,000
97	Health and Sanitation	Supply And Delivery Of Medical Items To Bukhayo East	Bukhayo East	999,950
98	Health and Sanitation	Proposed completion of maternity at Busagwa dispensary	Bunyala Central	3,400,000
99	Health and Sanitation	Proposed Completion Of Disp Block At Buyofu Disp	Bukhayo East	2,996,970
100	Health and Sanitation	Proposed Fencing Of Disp At Munongo Disp - Bukhayo West Ward	Bukhayo West	500,000

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NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
101	Health and Sanitation	Proposed Completion Of Hakati Dis. and 2 Door Pit Latrine -Bwiri Ward	Bwiri	46,030
102	Health and Sanitation	Construction Of 3 Door Pit Latrines At Ngelechom Pri. Sch	Chakol North	249,992
103	Health and Sanitation	Proposed Construction Of Disp Block At Adung'osi Disp In Teso South Sub County	Chakol South	3,071,800
104	Health and Sanitation	Proposed Construction Of Kisoko Disp Block-Phase 1 Nambale Township Ward -Nambale Sub County - Busia County	Nambale Township	2,056,304
	Health and Sanitation Total			15,081,676
105	Infrastructure and Energy	Maintenance Of Utility Vehicle Of Chakol North Ward	Chakol North	200,000
106	Infrastructure and Energy	Installation Of Lightening Arrestors In Kotur Primary	Amukura East	2,100,000
107	Infrastructure and Energy	Supply of Culvert	Agenga Nanguba	4,000,000
108	Infrastructure and Energy	Supply And Delivery Of Murram In Angorom Ward	Angorom	1,996,650
109	Infrastructure and Energy	Hire Of Machine In Angorom Ward	Angorom	4,492,000
110	Infrastructure and Energy	Hire Of Machine For Road Maintenance Angorom Ward	Angorom	2,000,000
111	Infrastructure and Energy	Hire Of Machines Angurai East	Angurai East	2,394,474
112	Infrastructure and Energy	Being Payment For Construction Of Road Cross Culvert In Angurai East Ward	Angurai East	485,205
113	Infrastructure and Energy	Supply And Delivery Of Murram In Angurai East Ward	Angurai East	1,996,650
114	Infrastructure and Energy	Proposed Installation Of Solar Mass Lights In Busia County Angurai East Ward	Angurai East	2,365,472
115	Infrastructure and Energy	Hire Of Machines In Angurai East Ward	Angurai East	2,000,000
116	Infrastructure and Energy	Supply And Delivery Of Fuel And Lubricants For Roads Maintenance Angurai North	Angurai North	2,000,000
117	Infrastructure and Energy	Hire Of Machine In Bukhaya East	Bukhaya East	5,998,000
118	Infrastructure and Energy	Proposed Construction Of Kaludeka Madende Box Culvert	Bukhaya East	2,341,692
119	Infrastructure and Energy	Supply And Delivery Of Murram In Bukhaya East Ward	Bukhaya East	1,195,525
120	Infrastructure and Energy	Hire Of Machines Bukhaya West	Bukhaya West	3,920,700
121	Infrastructure and Energy	Supply Of Murram In Bukhaya West Ward	Bukhaya West	1,592,100
122	Infrastructure and Energy	Proposed Construction Of Market Shade Of Sisenye Market Bunyala North Ward	Bunyala North	1,482,398
123	Infrastructure and Energy	Hire Of Machine For Routine Maintenance Of Roads In Bunyala West Ward	Bunyala West	1,945,300
124	Infrastructure and Energy	Hire Of Machines For Maintenance Of Roads In Burumba Ward	Burumba	3,944,400
125	Infrastructure and Energy	Hire Of Machines For Routine Maintenance Of Roads In Busibwabo Ward	Busibwabo	4,803,610
126	Infrastructure and Energy	Payment For Routine Maintenance Of Roads For Hire Of Machines In Busibwabo Ward	Busibwabo	2,000,000
127	Infrastructure and Energy	Construction Of Road Cross Culverts In Chakol North Ward	Chakol North	696,313
128	Infrastructure and Energy	Hire Of Machine For Routine Maintenance Of Roads	Chakol North	4,372,203
129	Infrastructure and Energy	Supply of murram for maintenance of roads	Chakol North	500,000

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NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WA RD	REVISED OUTSTANDI NG PENDING BILL AS AT 30/6/2022
130	Infrastructure and Energy	Hire Of Machines For Routine Maintenance Of Sokomoko- Luanda Iganga In Elugulu Ward	Elugulu	2,365,000
131	Infrastructure and Energy	Supply Of Murram In Elugulu Ward	Elugulu	999,775
132	Infrastructure and Energy	Supply Of Murram To Elugulu Ward	Elugulu	3,087,775
133	Infrastructure and Energy	Hire Of Machine For Routine Maintenance Of Roads In Elugulu Ward	Elugulu	2,210,000
134	Infrastructure and Energy	Proposed Fencing Of Ward Office In Kingandole Ward	Kingandole	445,770
135	Infrastructure and Energy	Hire Of Machines For Routine Maintenance Of Roads In Kingandole Ward	Kingandole	4,393,000
	Infrastructure and Energy	Supply And Delivery Of Fuel And Lubricants For Routine Maintenance Of Roads In Malaba Central	Malaba Central	
136	Infrastructure and Energy	Supply And Delivery Of Murram For Maintenance Of Roads In In Malaba Central	Malaba Central	2,000,000
137	Infrastructure and Energy	Hire Of Machine For Maintenance Of Roads In Malaba Central Ward	Malaba Central	2,900,100
138	Infrastructure and Energy	Supply And Delivery Of Fuel And Lubricants For Routine Maintenance Of Roads In Malaba North	Malaba North	5,000,000
139	Infrastructure and Energy	Supply And Delivery Of Fuel And Lubricants For Routine Maintenance Of Roads In Malaba South Ward	Malaba South	4,700,000
140	Infrastructure and Energy	Supply Of Murram In Malaba South Ward	Malaba South	3,197,250
141	Infrastructure and Energy	Payment For Construction Of Road Cross Culverts In Malaba South Ward In Teso North	Malaba South	1,598,300
142	Infrastructure and Energy	Supply Of Fuel Marachi Central	Marachi Central	2,000,000
143	Infrastructure and Energy	Supply Of Murram In Marachi Central Ward	Marachi Central	495,000
	Infrastructure and Energy	Supply And Delivery Of Murram In Marachi East Ward	Marachi East	
144	Infrastructure and Energy	Supply And Delivery Of Murram In Marachi East Ward	Marachi East	1,996,650
145	Infrastructure and Energy	Hire Of Machines For Routine Maintenance Of Roads In Marachi North Ward	Marachi North	3,978,277
146	Infrastructure and Energy	Supply Of Murram In Mayenje Ward	Mayenje	495,900
147	Infrastructure and Energy	Supply Of Murram In Nangina Ward	Nangina	999,775
148	Infrastructure and Energy	Transfer Of Funds To Rea For Rural Electrification	Wards	40,200,000
149	Infrastructure and Energy	Proposed construction of Khunari - Sigomere culvert footbridge and associated works - Bunyala South Ward	BUNYALA SOUTH WARD	1,670,539
	Infrastructure and Energy Total			141,555,803
150	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials And Stores	Malaba Central	1,499,445
151	Office of Governor	Supply And Delivery Of Miscellaneous Building Materials And Stores	Nambale Township	3,105,900
	Office of Governor Total			4,605,345
152	Sports, Culture and Social Services	Event Management And Catering Services (Sporting Activities Agenga Nanguba Ward)	Agenga Nanguba	2,935,000
153	Sports, Culture and Social Services	Supply & Delivery Of Sporting Equipment (Angurai East)	Angurai East	495,229
154	Sports, Culture and Social Services	Supply & Delivery Of Sporting Equipment (Bwiri)	Bwiri	1,498,968

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NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
155	Sports, Culture and Social Services	Event Management And Catering Services (Sporting Activities Chakol North Ward)	Chakol North	999,000
156	Sports, Culture and Social Services	Supply & Delivery Of Sporting Equipment (Marachi North)	Marachi North	1,498,968
157	Sports, Culture and Social Services	Supply & Delivery Of Sporting Equipment (Marachi West)	Marachi West	1,498,968
158	Sports, Culture and Social Services	Supply & Delivery Of Sporting Equipment (Matayos South)	Matayos South	992,720
159	Sports, Culture and Social Services	Event Management And Catering Services (Nambale Township Ward)	Nambale Township	1,285,500
160	Sports, Culture and Social Services	Event Management And Catering Services (Sporting Activities Namboboto Ward)	Namboboto/Nambuku	2,483,000
161	Sports, Culture and Social Services	Event Management And Catering Services (Sporting Activities Nagina Ward)	Nangina	1,071,000
	Sports, Culture and Social Services Total			14,758,353
162	Trade, Investment, Industry and Cooperatives	construction of market stalls at Kabwodo mkt	Nangina Ward	3,793,470
163	Trade, Investment, Industry and Cooperatives	Proposed completion of market shed at Bukhalalire market in Butula Sub-County	Marachi central	1,441,420
164	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Market Shed At Muramba Market	Agenga Nanguba	782,000
165	Trade, Investment, Industry and Cooperatives	Proposed Erection & Completion Of 28 Number (28 No) Stalls With Annexed Office And Store At Angurai Market	Angurai North	650,000
166	Trade, Investment, Industry and Cooperatives	Proposed Construction Of 32 No Stalls At Bukadanyi Market	Bukhayo Central	589,850
167	Trade, Investment, Industry and Cooperatives	Construction Of A Market Shade At Mulukoba (Bunyala West)	Bunyala West	799,700
168	Trade, Investment, Industry and Cooperatives	Proposed Erection And Completion Of 28(No) Stalls With Annexed Office And Store At Asinge Market	Chakol North	1,142,000
169	Trade, Investment, Industry and Cooperatives	Proposed Erection And Completion Of 28 Number (28No) Stalls With Annexed Office And Store At Akedetewi Market. (Malaba Central)	Malaba Central	1,150,640
170	Trade, Investment, Industry and Cooperatives	Proposed Erection And Completion Of Bodaboda Shades At Makobio And Matayos Market. Matayos Sub County- Busia County (Matayos South Ward)	Matayos South	494,800
171	Trade, Investment, Industry and Cooperatives	Proposed Erection And Completion Of Bodaboda Shades At Kisoko, Tangakona And Nambale Market (Nambale Township)	Nambale Township	1,000,000
172	Trade, Investment, Industry and Cooperatives	Proposed Construction Of Market Stalls At Malanga Market-Nangina Ward	Nangina	3,902,000
	Trade, Investment, Industry and Cooperatives Total			15,745,880
173	Water, Irrigation, Environment and Natural Resources	Repair and Maintenance of Water Pumps Mundaya borehole	Namboboto/Nambuku ward	3,200,000
174	Water, Irrigation, Environment and Natural Resources	Drilling Bh And Installation Of Solar Powered System. Kapule Solar Powered Bh And Musokoto-Igara Water Project	Bukhayo North/Walatsi ward	1,340,000

Sign: Date.....of June, 2023

NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
175	Water, Irrigation, Environment and Natural Resources	Drilling, Development And Test Pumping Kwang'amor Borehole Equipping Borehole With Solar Powered Pump	Amukura East	3,945,900
176	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Pvc Fittings, Machakusi Water Project	Amukura West	2,350,000
177	Water, Irrigation, Environment and Natural Resources	Upgrading With Solar Panel And Pipeline Extension To Okwata Market And Okwata Road Junction – Amukura West Ward	Amukura West	2,268,600
178	Water, Irrigation, Environment and Natural Resources	Spring Protection. 2No. Kamunoi Spring, Imaluk Spring, Spring Protection. 1 No. Obekai	Amukura Central	1,427,013
179	Water, Irrigation, Environment and Natural Resources	Drilling Borehole and Installation Of Hand Pump And Pipe Extensions - 3000M. Obekai Dispensary, Kefa Spring Aperigoit.	Amukura Central	1,777,100
180	Water, Irrigation, Environment and Natural Resources	Equipping Of 12 No Boreholes - Angurai	Angurai East	3,994,200
181	Water, Irrigation, Environment and Natural Resources	Supply And Installation Of 10,000 litres Of Plastic Water Tank	Angurai South	150,000
182	Water, Irrigation, Environment and Natural Resources	Drilling Bh And Installation Of Solar Powered System. Kapule Solar Powered Bh And Musokoto-Igara Water Project	Bukhayo North/Walatsi	1,340,000
183	Water, Irrigation, Environment and Natural Resources	Rehabilitation Of Bulemia Water Project. , Bulemia Pipe Extension And 11500M Pipeline Extension Bulemia - Siginga – Bukoma	Bunyala West	6,484,113
184	Water, Irrigation, Environment and Natural Resources	Supply And Delivery Of Pvc Pipes - Bwiri Ward	Bwiri	1,500,000
185	Water, Irrigation, Environment and Natural Resources	Drilling Of Borehole And Installation Of Solar Pumping System And Pipe Extension At Namakole Village.	Bwiri	3,398,325
186	Water, Irrigation, Environment and Natural Resources	Drilling And Solar Installation At Busijo Mangula Area- Bwiri	Bwiri	2,394,525
187	Water, Irrigation, Environment and Natural Resources	Upgrading 2 No. Existing Bh. With Solar Pumping System - Nabalaki And Naasali And 670M Pipe Extension. Namuduru, Munyanja, Nyamila	Bwiri	2,899,229
188	Water, Irrigation, Environment and Natural Resources	Drilling, Installation Of Hybrid Solar System And Two Water Tanks Of 10,000 Liters Each At Atapara Junction- Chakol South	Chakol South	3,915,450
189	Water, Irrigation, Environment and Natural Resources	5 No. Springs Protection Ward Wide. Ogago, Madola, 3.Nabudu, Liyala, Mukame And Drilling And Installation Of Solar Pumping System. Bugengi	Elugulu	4,329,150
190	Water, Irrigation, Environment and Natural Resources	Drilling, Developing And Installation Of Solar Pumping System At Madola Borehole- Elugulu	Elugulu	2,768,300
191	Water, Irrigation, Environment and Natural Resources	Pipeline Extension On Solar Powered Borehole	Malaba South	3,987,900
192	Water, Irrigation, Environment and Natural Resources	Proposed Repair Of Kamolo Water Pump	Malaba South	483,000
193	Water, Irrigation, Environment and Natural Resources	Supply Of Fuel -Marachi Central Ward	Marachi Central	800,000
194	Water, Irrigation, Environment and Natural Resources	Drilling, Test Pumping & Capping Of Borehole- Marachi North	Marachi North	3,480,000

Sign: Date.....of June, 2023

NO	DEPARTMENT	DETAILS OF WORK DONE	LOCATION/WARD	REVISED OUTSTANDING PENDING BILL AS AT 30/6/2022
195	Water, Irrigation, Environment and Natural Resources	Repair and Maintenance of water pumps	Bwiri	2,000,000
196	Water, Irrigation, Environment and Natural Resources	Drilling Of Bh. And Installation Of A Solar Powered Pumping System. - Sigulu. And Drilling A Bh. And Equipping With A Hand Pump.- Tingolo	Marachi North	1,287,000
197	Water, Irrigation, Environment and Natural Resources	9260M Pipe Extension At Bukhakhala. At Bukhakhala & Bujumba	Marachi West	3,876,652
198	Water, Irrigation, Environment and Natural Resources	Repair And Maintenance Of Water Pumps	Matayos South	799,575
199	Water, Irrigation, Environment and Natural Resources	Repair And Maintenance Of Water Pumps - Busibi And Nambuku	Namboboto/Nambuku	1,199,000
200	Water, Irrigation, Environment and Natural Resources	Repair and Maintenance of Busibi water Scheme	Namboboto/Nambuku	2,000,000
201	Water, Irrigation, Environment and Natural Resources	Drilling - Wakhungu	Nangina	3,147,900
202	Water, Irrigation, Environment and Natural Resources	1300M Pipeline Extensions Namundiri (Malaya) And Drilling Of Bh. And Installation Of Hand Pumps. Namasumbi	Nangina	2,123,478
	Water, Irrigation, Environment and Natural Resources Total			74,666,410
	Grand Total			462,438,434

ANNEX 9: WARD PROJECTS MATRIX

COUNTY GOVERNMENT OF BUSIA													
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2022/2023													
Ward	Description	Agriculture,Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governorship	Health and Sanitation	Infrastructure and Energy	Lands,Housing and Urban Development	Public Service administration and gender	Sports,Culture and Social Services	Trade,Investment,Industry and Co-operatives	Water,Irrigation,Environment and Natural Resources	Total
Ageng'a Nanguba	Current Year	-	4,000,000	-	-	1,000,000	-	-	-	-	-	3,000,000	8,000,000
	Pending bills	-	-	-	-	-	-	-	-	2,935,000	782,000	-	3,717,000
	Sub- Total	-	4,000,000	-	-	1,000,000	-	-	-	2,935,000	782,000	3,000,000	11,717,000
Amukura Central	Current Year	-	3,000,000	-	-	-	3,500,000	-	500,000	-	-	1,000,000	8,000,000
	Pending bills	2,000,000	-	-	-	-	-	-	-	-	-	3,204,113	5,204,113
	Sub- Total	2,000,000	3,000,000	-	-	-	3,500,000	-	500,000	-	-	4,204,113	13,204,113
Amukura East	Current Year	-	4,000,000	-	-	-	4,000,000	-	-	-	-	-	8,000,000
	Pending bills	-	2,299,600	-	-	97,000	2,100,000	-	-	-	-	3,945,900	8,442,500
	Sub- Total	-	6,299,600	-	-	97,000	6,100,000	-	-	-	-	3,945,900	16,442,500
Amukura West	Current Year	-	3,000,000	-	-	-	3,500,000	-	-	-	-	1,500,000	8,000,000
	Pending bills	1,993,300	-	-	-	400,000	-	-	-	-	-	4,618,600	7,011,900
	Sub- Total	1,993,300	3,000,000	-	-	400,000	3,500,000	-	-	-	-	6,118,600	15,011,900
Angorom	Current Year	-	4,000,000	-	-	500,000	-	-	-	-	-	3,500,000	8,000,000
	Pending bills	2,500,000	2,486,760	-	-	-	8,488,650	-	-	-	-	-	13,475,410
	Sub- Total	2,500,000	6,486,760	-	-	500,000	8,488,650	-	-	-	-	3,500,000	21,475,410
Angurai East	Current Year	-	4,000,000	-	-	450,000	2,050,000	-	-	-	-	1,500,000	8,000,000
	Pending bills	2,899,025	-	-	-	-	9,241,801	-	-	495,229	-	3,994,200	16,630,255
	Sub- Total	2,899,025	4,000,000	-	-	450,000	11,291,801	-	-	495,229	-	5,494,200	24,630,255
Angurai North	Current Year	-	3,200,000	-	-	500,000	4,300,000	-	-	-	-	-	8,000,000
	Pending bills	3,992,025	7,319,200	-	-	-	2,000,000	-	-	-	650,000	-	13,961,225
	Sub- Total	3,992,025	10,519,200	-	-	500,000	6,300,000	-	-	-	650,000	-	21,961,225
Angurai South	Current Year	-	2,000,000	-	-	500,000	3,500,000	-	-	-	-	2,000,000	8,000,000
	Pending bills	6,098,507	-	-	-	-	-	-	-	-	-	150,000	6,248,507
	Sub- Total	6,098,507	2,000,000	-	-	500,000	3,500,000	-	-	-	-	2,150,000	14,248,507
Bukhayo Central	Current Year	-	4,000,000	200,000	-	500,000	800,000	-	-	1,500,000	-	1,000,000	8,000,000
	Pending bills	3,189,900	1,095,388	-	-	-	-	-	-	-	589,850	-	4,875,138
	Sub- Total	3,189,900	5,095,388	200,000	-	500,000	800,000	-	-	1,500,000	589,850	1,000,000	12,875,138
Bukhayo East	Current Year	-	4,000,000	-	-	500,000	2,000,000	-	-	500,000	-	1,000,000	8,000,000
	Pending bills	22,369,110	-	-	-	3,996,920	9,535,217	-	-	-	-	-	35,901,247
	Sub- Total	22,369,110	4,000,000	-	-	4,496,920	11,535,217	-	-	500,000	-	1,000,000	43,901,247
Bukhayo North	Current Year	-	2,000,000	-	-	500,000	5,000,000	-	-	-	-	500,000	8,000,000
	Pending bills	-	-	-	-	-	-	-	-	-	-	2,680,000	2,680,000
	Sub- Total	-	2,000,000	-	-	500,000	5,000,000	-	-	-	-	3,180,000	10,680,000
Bukhayo West	Current Year	-	2,000,000	-	-	1,000,000	3,000,000	-	-	2,000,000	-	-	8,000,000
	Pending bills	4,093,550	-	-	-	500,000	5,512,800	-	-	-	-	-	10,106,350
	Sub- Total	4,093,550	2,000,000	-	-	1,500,000	8,512,800	-	-	2,000,000	-	-	18,106,350
Bunyala Central	Current Year	-	2,000,000	-	-	-	5,000,000	-	-	500,000	-	500,000	8,000,000
	Pending bills	1,500,000	2,075,910	-	-	3,400,000	-	-	-	-	-	-	6,975,910
	Sub- Total	1,500,000	4,075,910	-	-	3,400,000	5,000,000	-	-	500,000	-	500,000	14,975,910
Bunyala North	Current Year	-	1,000,000	-	-	500,000	5,000,000	-	-	-	700,000	800,000	8,000,000
	Pending bills	9,064,400	-	-	-	-	1,482,398	-	-	-	-	-	10,546,798
	Sub- Total	9,064,400	1,000,000	-	-	500,000	6,482,398	-	-	-	700,000	800,000	18,546,798

Sign: Date.....of June, 2023

COUNTY GOVERNMENT OF BUSIA													
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2022/2023													
Ward	Description	Agriculture,Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governor ship	Health and Sanitation	Infrastructu re and Energy	Lands,Hou sing and Urban Developme nt	Public Service administra tion and gender	Sports,Cul ture and Social Services	Trade,Inve stment,Ind ustry and Co-operatives	Water,Irri gation,Env ironment and Natural Resources	Total
Bunyala South	Current Year	1,800,000	3,000,000	-	-	500,000	2,700,000	-	-	-	-	-	8,000,000
	Pending bills	4,999,970	2,800,000	5,999,895	-	-	1,670,539	-	-	-	-	-	15,470,404
	Sub- Total	6,799,970	5,800,000	5,999,895	-	500,000	4,370,539	-	-	-	-	-	23,470,404
Bunyala West	Current Year	-	2,000,000	-	-	500,000	1,000,000	-	-	2,000,000	-	2,500,000	8,000,000
	Pending bills	3,499,905	1,851,170	-	-	-	1,945,300	-	-	-	799,700	6,484,113	14,580,188
	Sub- Total	3,499,905	3,851,170	-	-	500,000	2,945,300	-	-	2,000,000	799,700	8,984,113	22,580,188
Burumba	Current Year	-	3,000,000	-	-	-	4,000,000	900,000	100,000	-	-	-	8,000,000
	Pending bills	2,799,252	-	-	-	-	3,944,400	-	-	-	-	-	6,743,652
	Sub- Total	2,799,252	3,000,000	-	-	-	7,944,400	900,000	100,000	-	-	-	14,743,652
Busibwabo	Current Year	2,500,000	3,500,000	-	-	-	2,000,000	-	-	-	-	-	8,000,000
	Pending bills	12,083,107	-	-	-	-	6,803,610	-	-	-	-	-	18,886,717
	Sub- Total	14,583,107	3,500,000	-	-	-	8,803,610	-	-	-	-	-	26,886,717
Bwiri	Current Year	1,000,000	3,000,000	-	-	-	2,000,000	-	-	1,000,000	-	1,000,000	8,000,000
	Pending bills	5,810,750	1,699,600	-	-	46,030	-	-	-	1,498,968	-	10,192,079	19,247,427
	Sub- Total	6,810,750	4,699,600	-	-	46,030	2,000,000	-	-	2,498,968	-	11,192,079	27,247,427
Chakol North	Current Year	-	4,500,000	-	-	500,000	-	-	-	1,000,000	-	2,000,000	8,000,000
	Pending bills	3,813,775	-	-	-	249,992	5,768,516	-	-	999,000	1,142,000	-	11,973,283
	Sub- Total	3,813,775	4,500,000	-	-	749,992	5,768,516	-	-	1,999,000	1,142,000	2,000,000	19,973,283
Chakol South	Current Year	-	4,000,000	-	-	600,000	1,000,000	-	-	-	-	2,400,000	8,000,000
	Pending bills	-	-	-	-	4,046,450	-	-	-	-	-	3,915,450	7,961,900
	Sub- Total	-	4,000,000	-	-	4,646,450	1,000,000	-	-	-	-	6,315,450	15,961,900
Elugulu	Current Year	-	2,000,000	-	-	-	6,000,000	-	-	-	-	-	8,000,000
	Pending bills	7,993,805	-	-	-	-	8,662,550	-	-	-	-	7,097,450	23,753,805
	Sub- Total	7,993,805	2,000,000	-	-	-	14,662,550	-	-	-	-	7,097,450	31,753,805
King'andole	Current Year	-	5,000,000	-	-	-	3,000,000	-	-	-	-	-	8,000,000
	Pending bills	2,299,580	-	-	-	-	4,838,770	-	-	-	-	-	7,138,350
	Sub- Total	2,299,580	5,000,000	-	-	-	7,838,770	-	-	-	-	-	15,138,350
Malaba Central	Current Year	-	4,000,000	-	-	300,000	3,700,000	-	-	-	-	-	8,000,000
	Pending bills	993,550	-	-	1,499,445	288,980	4,900,100	-	-	-	1,150,640	-	8,832,715
	Sub- Total	993,550	4,000,000	-	1,499,445	588,980	8,600,100	-	-	-	1,150,640	-	16,832,715
Malaba North	Current Year	-	4,000,000	-	-	1,000,000	2,000,000	-	-	-	-	1,000,000	8,000,000
	Pending bills	998,250	-	-	-	-	5,000,000	-	-	-	-	-	5,998,250
	Sub- Total	998,250	4,000,000	-	-	1,000,000	7,000,000	-	-	-	-	1,000,000	13,998,250
Malaba South	Current Year	1,300,000	3,400,000	-	-	300,000	-	-	-	-	-	3,000,000	8,000,000
	Pending bills	-	-	-	-	-	9,495,550	-	-	-	-	4,470,900	13,966,450
	Sub- Total	1,300,000	3,400,000	-	-	300,000	9,495,550	-	-	-	-	4,470,900	21,966,450
Marachi Central	Current Year	1,000,000	3,000,000	-	-	600,000	2,400,000	-	-	-	-	1,000,000	8,000,000
	Pending bills	2,499,375	-	-	-	-	2,495,000	-	-	-	1,441,420	800,000	7,235,795
	Sub- Total	3,499,375	3,000,000	-	-	600,000	4,895,000	-	-	-	1,441,420	1,800,000	15,235,795
Marachi East	Current Year	-	4,000,000	-	-	-	-	600,000	150,000	-	-	3,250,000	8,000,000
	Pending bills	2,480,000	-	-	-	-	1,996,650	-	-	-	-	2,000,000	6,476,650
	Sub- Total	2,480,000	4,000,000	-	-	-	1,996,650	600,000	150,000	-	-	5,250,000	14,476,650
Marachi North	Current Year	1,100,000	3,500,000	-	-	600,000	2,100,000	-	-	-	-	700,000	8,000,000
	Pending bills	800,000	-	-	-	-	3,978,277	-	-	1,498,968	-	4,767,000	11,044,245
	Sub- Total	1,900,000	3,500,000	-	-	600,000	6,078,277	-	-	1,498,968	-	5,467,000	19,044,245

Sign: Date.....of June, 2023

COUNTY GOVERNMENT OF BUSIA													
WARD BASED PROJECTS SUPPLEMENTARY BUDGET FY 2022/2023													
Ward	Description	Agriculture,Livestock and Fisheries	Education and Vocational Training	Finance and Economic Planning	Governor ship	Health and Sanitation	Infrastructure and Energy	Lands,Housing and Urban Development	Public Service administration and gender	Sports,Culture and Social Services	Trade,Investment,Industry and Co-operatives	Water,Irrigation,Environment and Natural Resources	Total
Marachi West	Current Year	-	4,000,000	-	-	-	300,000	-	-	500,000	800,000	2,400,000	8,000,000
	Pending bills	-	-	-	-	-	-	-	-	1,498,968	-	3,876,652	5,375,620
	Sub- Total	-	4,000,000	-	-	-	300,000	-	-	1,998,968	800,000	6,276,652	13,375,620
Matayos South	Current Year	-	4,000,000	-	-	500,000	2,000,000	-	-	-	-	1,500,000	8,000,000
	Pending bills	502,200	580,742	-	-	-	-	-	-	992,720	494,800	799,575	3,370,037
	Sub- Total	502,200	4,580,742	-	-	500,000	2,000,000	-	-	992,720	494,800	2,299,575	11,370,037
Mayenje	Current Year	1,200,000	4,000,000	-	-	1,100,000	1,200,000	-	-	-	-	500,000	8,000,000
	Pending bills	10,789,620	497,000	-	-	-	495,900	-	-	-	-	-	11,782,520
	Sub- Total	11,989,620	4,497,000	-	-	1,100,000	1,695,900	-	-	-	-	500,000	19,782,520
Nambale Township	Current Year	-	4,500,000	-	-	500,000	-	-	-	1,000,000	-	2,000,000	8,000,000
	Pending bills	1,000,000	-	-	3,105,900	2,056,304	-	-	-	1,285,500	1,000,000	-	8,447,704
	Sub- Total	1,000,000	4,500,000	-	3,105,900	2,556,304	-	-	-	2,285,500	1,000,000	2,000,000	16,447,704
Namboboto/ Nambuku	Current Year	-	4,000,000	-	-	500,000	-	-	-	-	-	3,500,000	8,000,000
	Pending bills	34,087,256	-	-	-	-	-	-	-	2,483,000	-	6,399,000	42,969,256
	Sub- Total	34,087,256	4,000,000	-	-	500,000	-	-	-	2,483,000	-	9,899,000	50,969,256
Nangina	Current Year	-	2,500,000	-	-	500,000	4,500,000	-	500,000	-	-	-	8,000,000
	Pending bills	8,195,809	2,968,144	-	-	-	999,775	-	-	1,071,000	7,695,470	5,271,378	26,201,576
	Sub- Total	8,195,809	5,468,144	-	-	500,000	5,499,775	-	500,000	1,071,000	7,695,470	5,271,378	34,201,576
													-
	Current Year	9,900,000	117,100,000	200,000	-	13,950,000	81,550,000	1,500,000	1,250,000	10,000,000	1,500,000	43,050,000	280,000,000
	Pending bills	164,351,558	25,673,514	5,999,895	4,605,345	15,081,676	141,555,803	-	-	14,758,353	15,745,880	74,666,410	462,438,434

Sign: Date.....of June, 2023

Sign: **Date.....of June, 2023**